COMMONWEALTH of VIRGINIA

Virginia Information Technologies Agency

Samuel A. Nixon, Jr.
CIO of the Commonwealth
E-mail: cio@vita.virginia.gov

11751 Meadowville Lane
Chester, Virginia 23836-6315
(804) 416-6100

TDD VOICE -TEL. NO.
711

August 31, 2010

The Honorable Robert F. McDonnell
Governor of Virginia
Patrick Henry Building, 3rd Floor
1111 East Broad Street
Richmond, Virginia 23219

The Honorable Charles J. Colgan
Chair, Senate Finance Committee
General Assembly Building, 10th Floor
Richmond, Virginia 23219

The Honorable Lacey E. Putney
Chair, House Appropriations Committee
General Assembly Building, 9th Floor
Richmond, Virginia 23219

Dear Governor McDonnell, Senator Colgan and Delegate Putney:

I am pleased to submit the *Recommended Technology Investment Projects (RTIP) Report for 2010*, with recommended technology investment projects, including recommended priorities for funding such projects, due each September 1 as required by the *Code of Virginia § 2.2-2007 (A) (9)*.
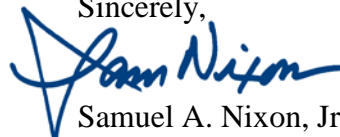
This year marks the eighth annual submission of the RTIP Report. In developing this year's report, only projects supported by a strong business case, based on established selection and ranking criteria, were considered as priorities for funding. Our selection and ranking criteria gave significant weight to the Commonwealth's strategic goals and objectives as established by the Governor, the Council on Virginia's Future, and the 2007-2011 Commonwealth of Virginia Strategic Plan for Information Technology. The core recommendation to provide new or continued funding for 39 projects can be found in the accompanying report in *Appendix A – 2010 Major IT Projects Recommended for Funding (Approved for Planning)* and *Appendix B – 2010 Major IT Projects Recommended for Continued Funding (Active Projects)*.

Fiscal Year 2010 saw major changes in oversight and governance structures brought about via the passage and signing into law of House Bill 1034 and Senate Bill 236. The Information Technology Investment Board (ITIB) was eliminated, and its roles and responsibilities were divided between the Commonwealth Chief Information Officer (CIO) and the Secretary of Technology. The Commonwealth CIO now is appointed by and reports to the Governor.

I applaud the actions taken by the Governor and General Assembly to improve the oversight and governance practices for IT investing in the Commonwealth. I believe the initiatives established in the new legislation are essential to improving the overall value of the Commonwealth Technology Portfolio (CTP) and ensuring that the portfolio is clearly responsive to the strategic business needs of state agencies. Top priority will be given to systems or projects in the CTP that will generate better service, save dollars or generate revenue.

I welcome any assistance that the Governor and General Assembly can provide to ensure the RTIP Report remains a valuable reference for Commonwealth IT investment decisions.

Sincerely,

Samuel A. Nixon, Jr.

Enclosure
c: The Honorable James D. Duffey, Secretary of Technology

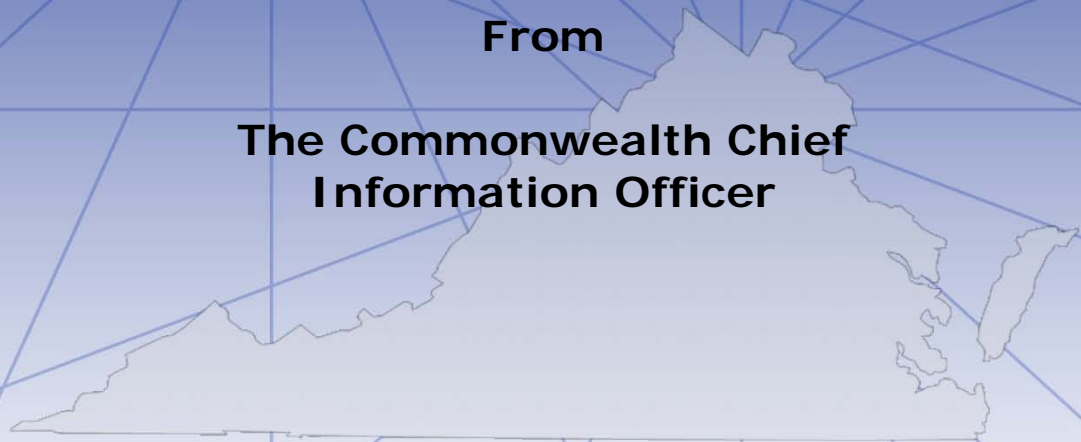Virginia Information Technologies Agency

VITA

**Recommended Technology
Investment Projects (RTIP) Report
For the 2010-2012 Budget
Biennium,
September 1, 2010 Submission**

**To the Governor and
The General Assembly of Virginia**

From

**The Commonwealth Chief
Information Officer**

Table of contents

1.0 RTIP Report

1.1 Report background and purpose

Fiscal year 2010 signaled major changes in oversight and governance structures. The IT Investment Board (ITIB) was eliminated, and its roles and responsibilities were divided between the Commonwealth Chief Information Officer (CIO) and the Secretary of Technology. The CIO now is appointed by and reports to the Governor. As part of his new roles and responsibilities, the CIO is required to submit a prioritized list of recommended technology investment projects for funding to the Governor and General Assembly by September 1.

In developing the 2010 Recommended Technology Investment Projects (RTIP) Report, the CIO employed IT Investment Management (ITIM) best practices to select the right mix of technology investments (projects) from the Commonwealth Major IT Project Portfolio. Only projects supported by a strong business case, based on established selection and ranking criteria, were considered as priorities for funding.

This year marks the eighth annual submission of the RTIP Report. It is the CIO's desire that the report add value to the Commonwealth's technology investment decision-making process. To this end, the report reflects the CIO's increased emphasis on strong investment alignment to the Commonwealth's strategic goals and objectives as established by the Council on Virginia's Future, the Governor and the 2007-2011 Commonwealth of Virginia Strategic Plan for Information Technology.

The Commonwealth's strategic planning process continues to improve each year as collaboration among agency business leaders and their supporting IT staffs becomes more consistent. The end result of this collaboration is a more tightly integrated agency strategic plan and IT strategic plan. An agency strategic plan sets priorities for an organization's technology investments and directs development efforts based on an organization's mission, goals and objectives. Only one project, Department of Motor Vehicles Real ID, was not included in the 2009 RTIP Report that was subsequently granted both CIO planning and development approval.

FY2010 marked the first year that active Major IT Projects were defined in the Governor's Budget and in the Appropriation Act. Supported by the Commonwealth Technology Portfolio (CTP), the CIO now is able to maintain better visibility into the Commonwealth IT investment portfolio, including regular quarterly portfolio reviews. Closer, regular scrutiny of the portfolio by the oversight and governance process has significantly reduced the number of last-minute agency projects being submitted for planning and development approval between RTIP Reports.

Capturing and retaining project information in the CTP over time has opened up opportunities for charting spending trends. Exhibit 1 shows IT project dollars spent on new investments for fiscal years 2007 through 2010. These cost figures were taken from the data reported by agencies on the Commonwealth Major IT Projects Dashboard each month. FY07 is much higher than the other years due to the Statewide Agencies Radio System (STARS) projects. The size of the STARS project is not typical of the average project, and 2007 was an unusual year even for STARS as the project had expenditures of approximately $74 million that year. Three projects, Virginia Department of Transportation's Cardinal, Virginia State Police's STARS and Department of Medical

Assistance Services' Fiscal Agency Competitive Re-bid, with combined expenditures of $54,157,695, account for the increase in project spending in FY10 over FY09.

Active Major Projects - Reported Spend

Fiscal Year	Reported Spend
FY07	$117,330,450
FY08	$66,319,896
FY09	$49,658,731
FY10	$83,536,223
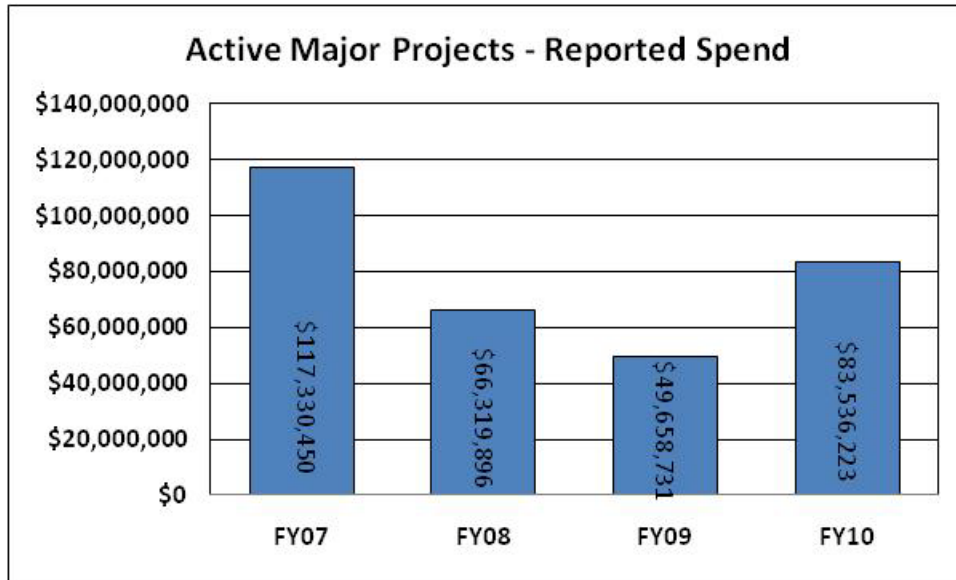
Exhibit 1: IT project dollars spent on new projects in FY 2007-2010 by Executive Branch agencies under oversight and governance
(Costs shown were self-reported on the Commonwealth Major IT Project Dashboard)

Overall IT expenditures for Executive Branch agencies for FY2007 through FY2010 can be seen in Exhibit 2 which shows the breakout between infrastructure, project spending under oversight and governance, and ongoing operations and maintenance (O&M) over the four-year period. These expenditures do not include higher education, Judicial Branch or Legislative agencies. The data for each of these years is from year-end data from the state general ledger system called the Commonwealth Accounting and Reporting System (CARS) and is provided by the Auditor of Public Accounts (APA) in Excel workbooks. Because data is coming from CARS, all spend numbers are totally dependent upon accurate sub-object coding of expenditures by agencies. The decision was made to use this data as it is provided from a reliable, independent source and is consistent from year to year. Because agencies do not report against baselines on the Commonwealth Major IT Project Status Report Dashboard for non-major projects, VITA does not have a method for determining dollars spent in a given fiscal year. These dollars are embedded within the O&M category at this time. As of July 1, 37 non-major projects with a total value of $13,555,841 were active.

IT Spend for FY2010

- VITA Infrastructure and Telco - $230,436,978 (48%)
- Projects Under Oversight and Governance - $83,536,223 (17%)
- Operations & Maintenance (O&M) - $169,699,363 (35%)
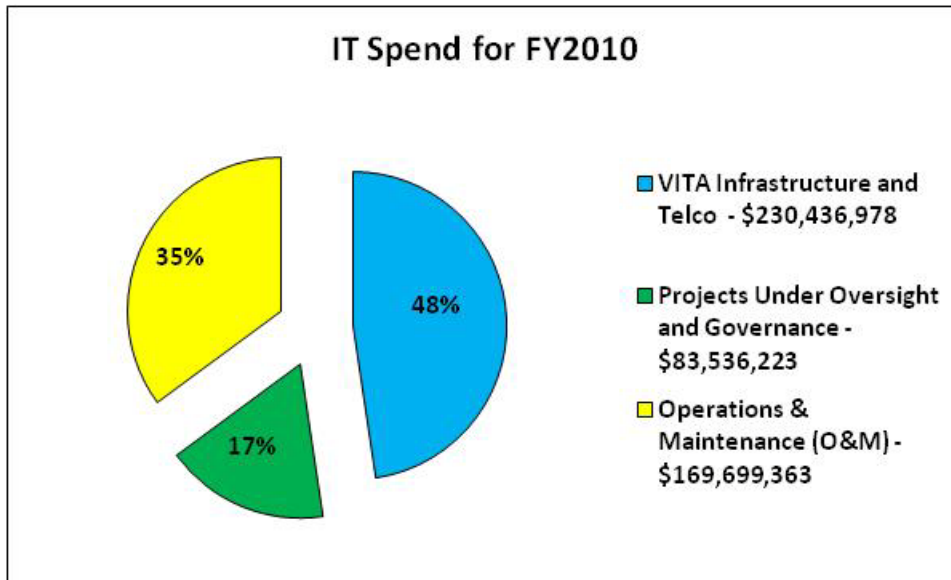
Exhibit 2: IT spend for FY2010; Total equals $483,672,564.
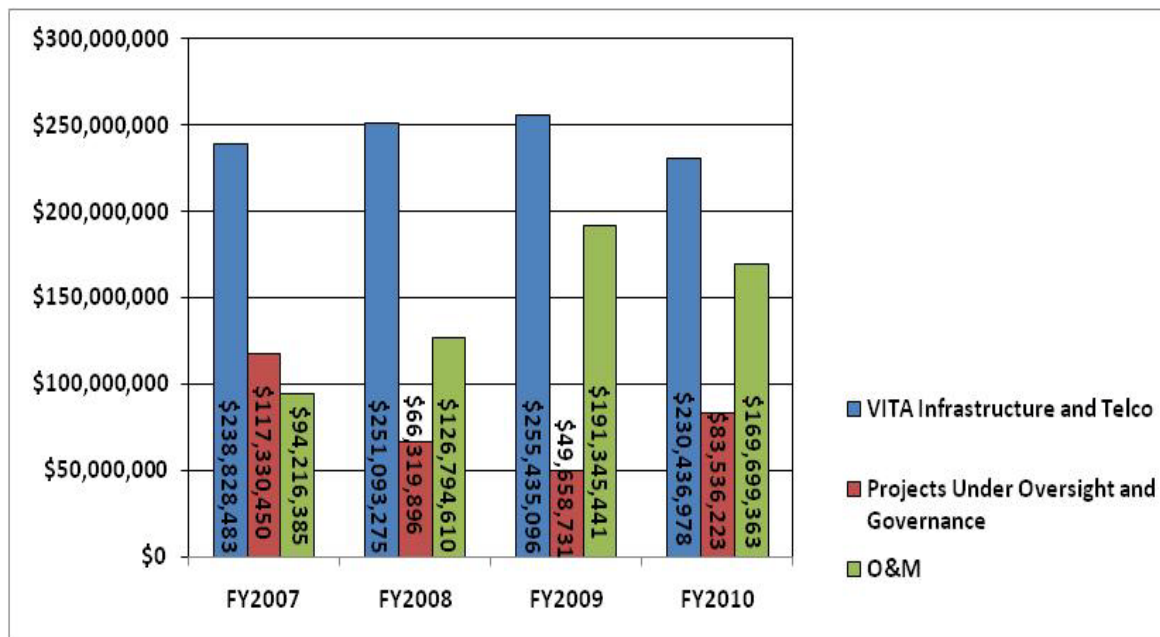
Exhibit 3: IT spending trends for FY2007 through FY2010 for VITA in-scope Executive Branch agencies – Part 1

This bar chart shows a fairly consistent spending pattern over the past four years with the most variance occurring in the ongoing O&M category. Another view of spending trends is shown in Exhibit 4.
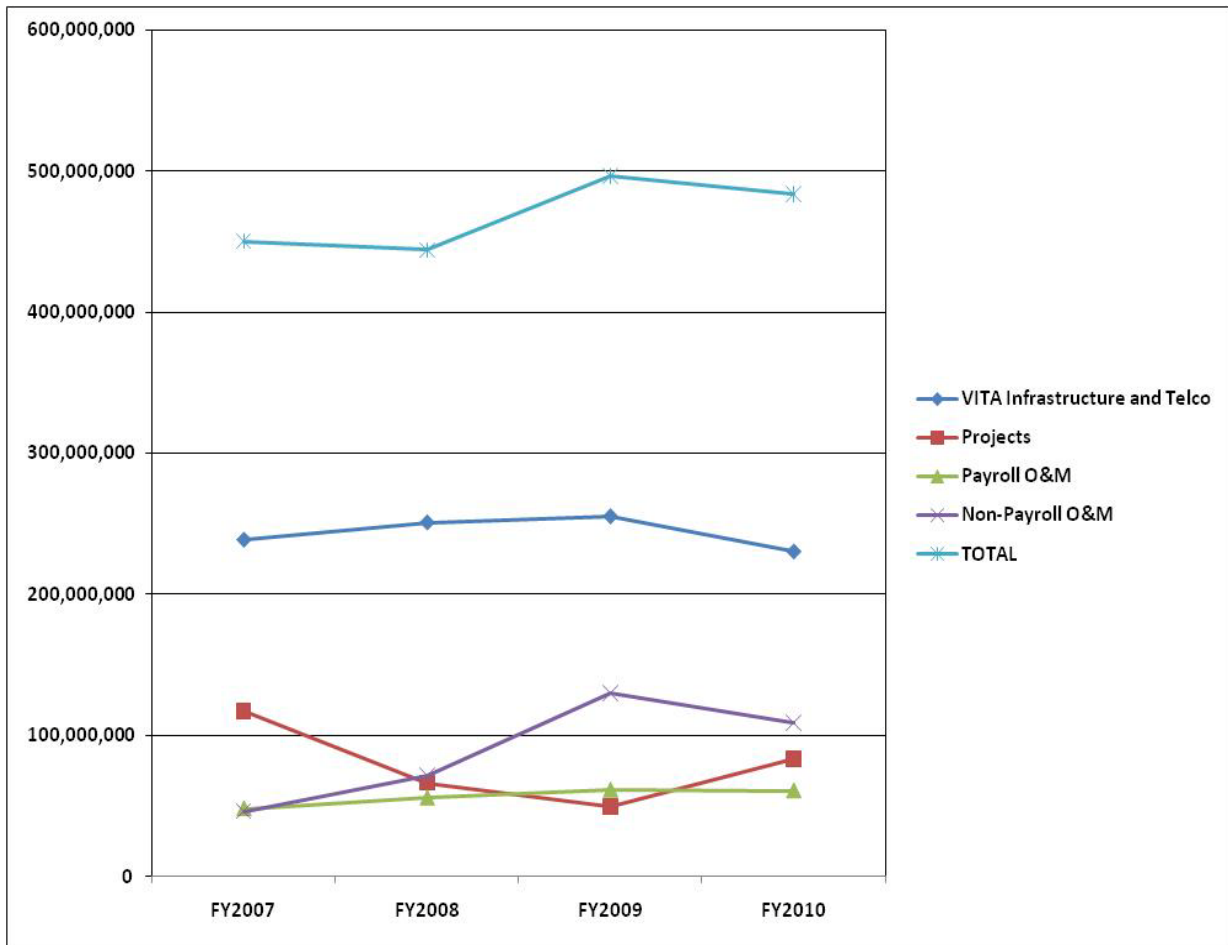
Exhibit 3: IT spending trends for FY2007 through FY2010 for VITA in-scope Executive Branch agencies – Part 2

Agency IT project costs increased, and agency IT payrolls held steady in spite of declining revenues and reductions in infrastructure and non-payroll spending.

1.2 Summary of CIO project recommendations

The Commonwealth CIO recommends 39 technology investment projects listed in Appendices A and B of this report for new or continued funding. Seventeen new projects are recommended for funding (Appendix A). All new projects have received Commonwealth CIO planning approval, and the estimated total investment to complete all new projects is $102,467,790. Twenty-two of the 39 projects currently are active (Appendix B), with an estimated total project cost of $614,867,145 and are recommended for continued funding. All active projects are fully funded. Exhibit 4 summarizes the 39 projects and total project costs by investment approval status.
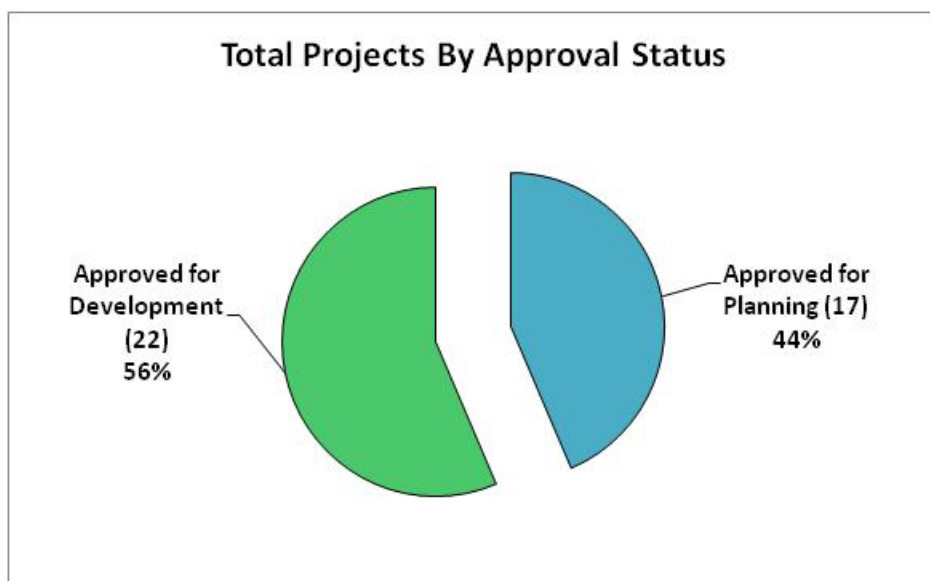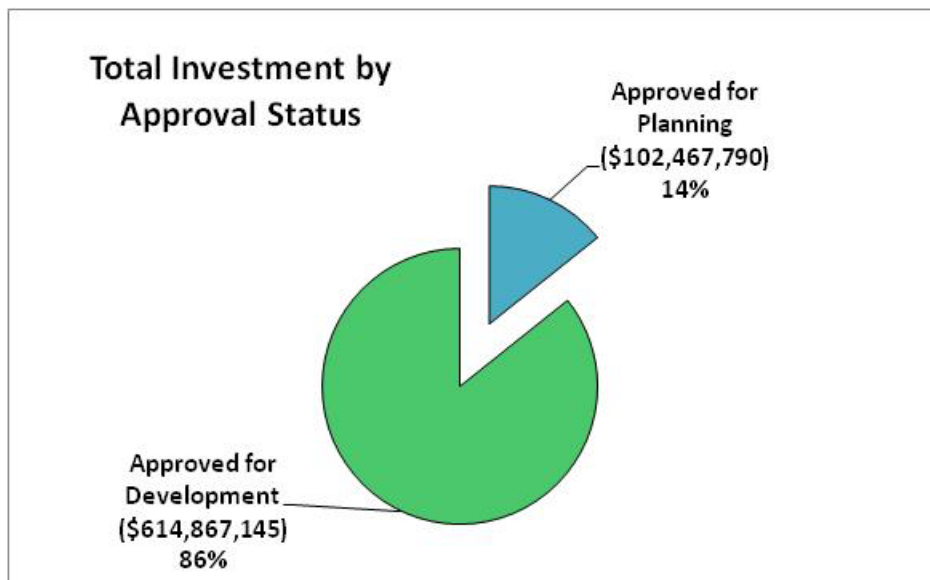
Exhibit 4: Summary of projects by investment approval status

Exhibit 5 summarizes the CIO-recommended 39 technology investment projects for new or continued funding by Secretariat. The recommended list of active projects does not include planned IT infrastructure investments being managed by the Virginia Information Technology Infrastructure Partnership, which are conducted under the provisions of the Commonwealth's Comprehensive Infrastructure Agreement and amendments with Northrop Grumman, as overseen by the CIO and Secretary of Technology.

Secretariat	Recommended for Continued Funding		Recommended for Funding		Total Recommended Projects		
	No.	Project Cost	No.	Project Cost	No.	Project Cost	Percent of Cost
Administration	0	0	1	$900,000	1	$900,000	0
Agriculture and Forestry	0	0	0	$0	0	0	0
Commerce and Trade	3	$66,794,124	1	$4,446,266	4	$71,240,390	10
Education	2	$25,842,792	0	0	2	$25,842,792	4
Finance	1	$11,402,864	0	0	1	$11,402,864	2
Health and Human Resources	6	$46,190,691	4	$19,493,207	10	$65,683,898	9
Public Safety	4	$390,491,932 *	5	$11,870,000	9	$402,361,932	56
Technology	0	$0	0	0	0	0	0
Transportation	6	$74,144,141	6	$65,758,317	12	$139,903,058	19
Totals	**22**	**$614,867,145**	**17**	**$102,467,790**	**39**	**$717,334,934**	**100**

Exhibit 5: Summary of 2010 Major IT Projects recommended for new or continued funding
* The Recommended for Continued Funding amount for Public Safety includes the STARS project, accounting for $357 million of the total cost for that Secretariat.
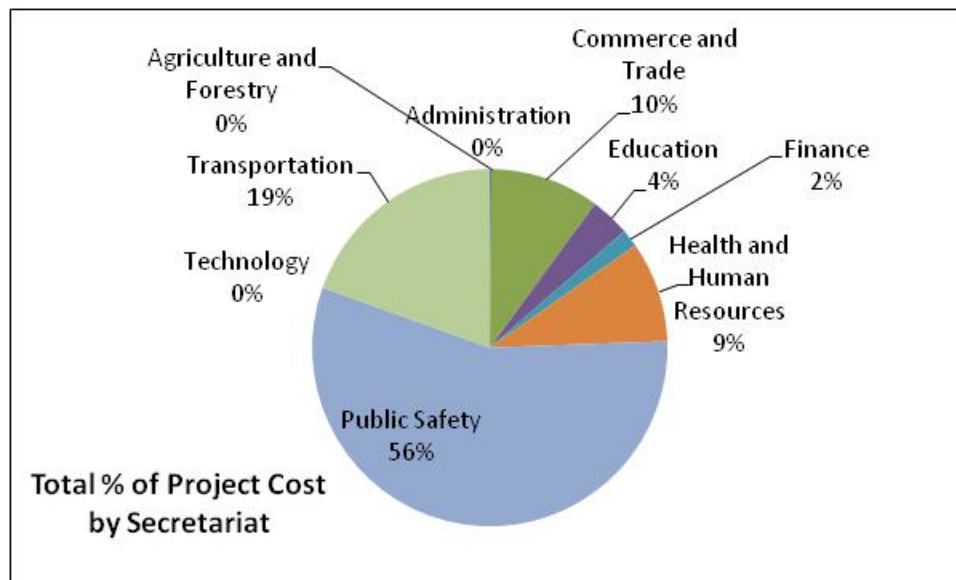
Exhibit 6: Total percent of project cost by Secretariat
* The STARS project represents 91 percent of the total cost for the Public Safety Secretariat.

A more detailed look at planned project expenditures for projects approved for planning (APP) in the 2010-2012 budget biennium is presented below. If all proposed projects are fully funded, $43,923,684 is required to support planned expenditures in the 2010-2012 budget biennium as outlined in Appendix A of this report and summarized in Exhibit 7.
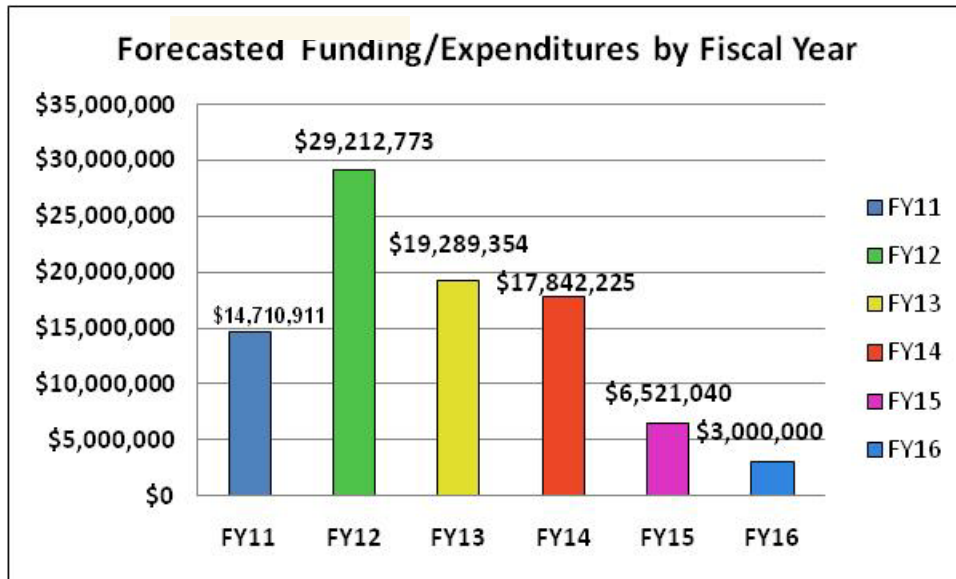
Exhibit 7: Summary of forecasted expenditures for new projects

There currently is only one project, Department of Behavioral Health and Developmental Services (DBHDS) Clinical Apps/EMR, out of the 17 recommended new projects that is not funded. Clinical Apps/EMR accounts for $13,093,207 out of the $43,923,684 required to support planned expenditures in the 2010-2012 budget biennium. Fourteen projects are fully funded from non-general funds, and two are partially funded, accounting for the remaining $30,830,477 planned new project expenditures in the 2010-2012 budget biennium. The two partially funded projects are: HIPPA Upgraded Transactions (5010) and HIPPA Upgraded Code Set (ICS-10) for a combined funding need for the 2010-2012 budget biennium of $4,500,000. Exhibit 8 summarizes the 17 new projects in Approved for Planning status by funding status.

Project Funding Status

Legend:
- Fully Funded NGF 100% - 14 Projects with a Value of $84,874,583
- Partially Funded GF/NGF - 2 Projects with a Value of $4,500,000
- Not Funded - 1 Project with a Value of $13.093,207
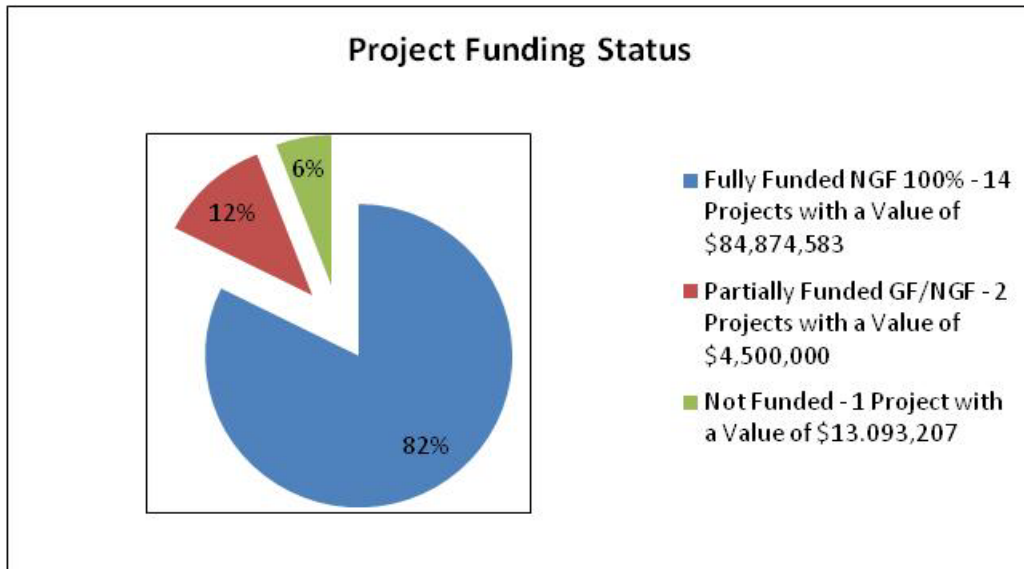
Exhibit 8: Summary of new projects by funding status

Exhibit 9 illustrates the overall split between general funds (GF) and non-general funds (NGF). As illustrated, the portfolio of major projects is funded predominately by non-general funds in the form of either federal grants or non-general state funds obtained via service fees.

Funding Type Percentages

Legend:
- Non-General - $96,317,790
- Mixed - $6,150,000
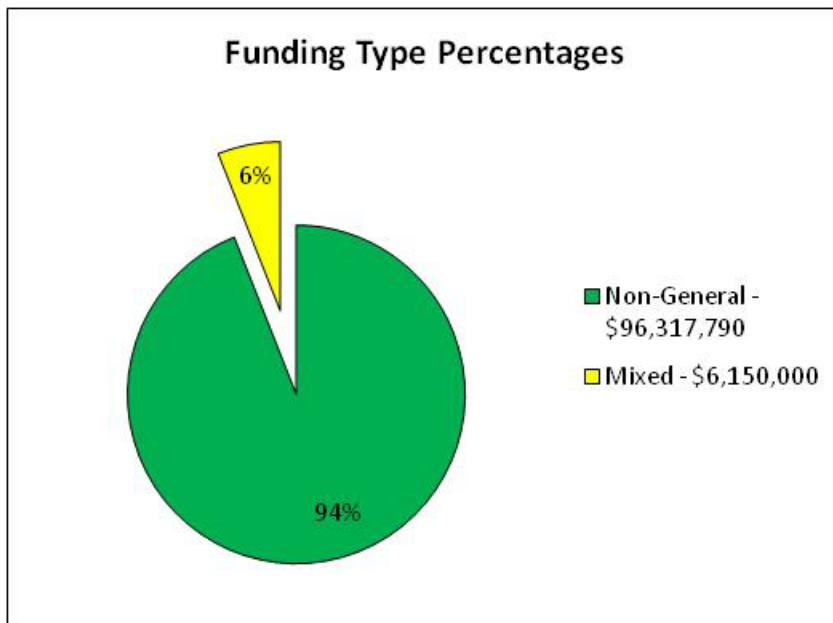
Exhibit 9: Summary of new projects by funding types

As illustrated in Exhibit 10, 36 percent of the current portfolio of projects recommended for funding is mandatory with a value of $36,989,473. Mandatory projects are those projects which support legal or regulatory requirements such as executive orders, state legislation, federal mandates, or other outside regulatory bodies such as MasterCard or Visa.
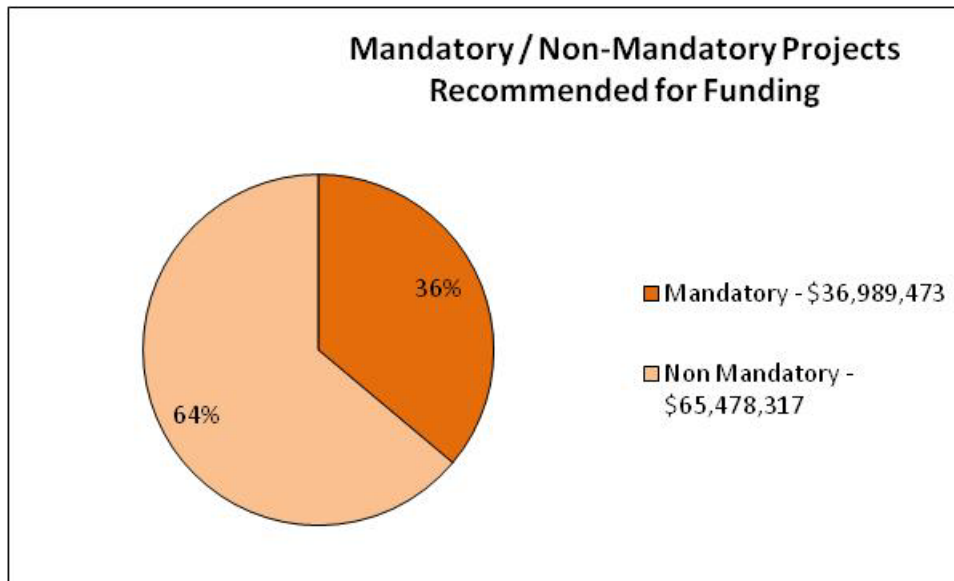
Exhibit 10: Summary of new mandatory and non-mandatory projects

1.3 Projects recommended for funding and for continued funding

1.3.1 Projects recommended for continued funding

The CIO recommends funding be continued for 22 currently active projects, as listed in Appendix B. Note that two projects, at the request of their sponsoring agencies, are currently suspended:
- Department of Rehabilitative Services (DRS) Integrated Fiscal System
- Department of Motor Vehicles Real ID

The estimated total investment in active projects is $614,867,145. As of June 30, 2010, all active projects are fully funded and have reported cumulative expenditures of approximately $380 million, or 62 percent of the estimated total investment.

The CIO reviews the status of active projects quarterly through the Major IT Project Status Report. The July 2010 status report shows 16 projects with a green status, seven with a yellow status, and one project with a red status. Four projects have closed since July, and they have not been included in this report. They are as follows:

- Virginia Department of Transportation (VDOT) – Pavement Management System
- VDOT – Fleet Equipment Management Information System (FEMIS)
- Virginia State Police (VSP) – Enhancement of Communications Along Secondary Evacuation Routes I-95
- Virginia Department of Health (VDH) – Emergency Medical Services (EMS) Registry project

Projects with a yellow status are considered under control but are being closely watched by the CIO as agencies address minor project performance, schedule, cost, risk or scope issues. Projects with a red status indicate a problem that requires immediate corrective action. The one project reported red in the July 2010 status report, (VDH EMS Registry, closed out in red status because the change request for rebaselining the project schedule was not approved by the CIO. The one project reported as yellow trending red in the July 2010 status report, Department of Behavioral Health and Developmental Services (DBHDS) Medication Management System, has encountered significant schedule delays and has gone red. A change control request has not been received at the time of this report. Because all active projects are under control or appropriate corrective actions are being taken, the CIO recommends their continued funding. The Secretary of Technology retains the right to terminate any active project if the situation warrants. The July 2010 Commonwealth of Virginia Major IT Project Status Report for July 2010 can be found at the following location:
http://www.vita.virginia.gov/uploadedFiles/Oversight/Projects/July2010_MajorITProjectStatusReport.pdf .

One of the new legislative requirements for the RTIP Report is to show the projected cost of the project for the three biennia following project implementation. The only data that currently is available is from the project proposal. This data is collected early on in the process, too early to be sufficiently accurate to meet legislative intent. To ensure that this requirement be met in future reports, VITA is recommending legislation to require that agencies disclose these costs before project completion and that the agency reserve the amount in their base budget or submit a budget decision package if this is a shortfall in the year prior to project completion.

1.3.2 Projects recommended for funding

The CIO recommends funding for 17 new investment projects, as listed in priority order in Appendix A. The projects, which have received planning approval from the CIO, represent a potential investment of $102,467,790. The 2010 CIO recommendation contains seven projects included in last year's report, but not initiated because of funding shortfalls or delays.

The estimated expenditure for the 17 planned projects in the 2010-2012 budget biennium is $44 million. This accounts for 43 percent of the $102 million total investment. For detailed information on planned expenditures and funding needed through the 2012-2014 budget biennium, please refer to page 2 of Appendix A – 2010 Major IT Projects Recommended for Funding (Approved for Planning) – Expenditure Detail. To fully fund the estimated project expenditures for all planned projects for the 2010-2012 budget biennium, an additional $4.5 million is required. Sixteen of the 17 planned projects, accounting for $31 million of the estimated expenditures for the 2010-2012 budget biennium, are fully funded or partially funded.

Page 2 of Appendix A – 2010 Major IT Projects Recommended for Funding (Approved for Planning) – Expenditure Detail also identifies the funding source distribution of the 17 planned projects for the 2010-2012 biennium across general and non-general funds. Regardless of funding status or type, none of the projects can proceed until they are granted development approval by the CIO. An agency initiates the process of obtaining development approval for a project by conducting an analysis of project solutions, preparing an economic feasibility study or cost-benefit analysis, and developing a proposal and charter for the selected solution. The project documentation is reviewed by VITA's Project Management Division (PMD) and the proponent Secretariat Oversight Committee, which recommend approval, disapproval or modification of the project to the CIO. Development approval follows an affirmative CIO review and recommendation. Projects must be fully funded to receive development approval from the CIO.

1.3.3 Projects identified for preliminary planning

Projects that have been approved by the CIO for inclusion in the agency's IT strategic plan but which need to strengthen the investment business case before obtaining planning approval are placed in Identified for Preliminary Planning (IPP) status. These projects are not officially recommended for funding by the CIO in this report. However, four projects in the IPP category are expected to obtain both Approved for Planning and Approved for Development status, and these projects are flagged with an asterisk. Exhibit 11 is a list of the 11 projects that were in IPP status at the time the data was extracted for this report. Since this data extraction, the Department of Social Services' project EDS - Customer Portal Enterprise Delivery System Program, has obtained APP status and is working towards obtaining development approval. The four projects which are expected to move forward in this biennium are denoted with asterisks.

Projects	Secretariat	Agency	Estimated Project Cost
***e-Commerce FY11	Public Safety	ABC	$3,000,000
***EDS - Customer Portal Enterprise Delivery System Program	Health & Human Resources	DSS	$5,302,400
***EDS - Master Customer ID (Enterprise Delivery System Program)	Health & Human Resources	DSS	$2,303,850
***EDS - Worker Portal Enterprise Delivery System Program	Health & Human Resources	DSS	$5,302,400
Electronic Contents Management	Public Safety	DOC	$4,000,000
Electronic Healthcare Medical Records	Public Safety	DOC	$4,000,000
Financial and Human Resources ERP Package	Public Safety	DOC	$4,000,000
Financial Management Enterprise Rollout	Finance	DOA	$14,000,000
On-Demand Registration Card/ Validation Sticker Program	Transportation	DMV	$3,750,000
Yorktown Museum Replacement - Technology	Education	JYF	$3,515,000

Exhibit 11: Projects in Identified for Preliminary Planning Status

1.4 Recap of 2008 and 2009 key recommendations and actions taken

The former IT Investment Board proposed four process-based recommendations in the 2008 RTIP Report to improve the overall governance and oversight of technology investments in the Commonwealth:

- Alternative governance, oversight strategies and processes to improve the return on investment (ROI) of the Commonwealth IT investment portfolio

- Auditable processes for reporting and review of total agency IT spend to include ongoing operations and maintenance investments

- Deployment of enterprise solutions

- An improved IT strategic planning process to better align technology investments to overall agency business strategy, associated goals and objectives

During the past two years, the following actions were taken to address these recommendations and lay the groundwork for progress:

- Development and publishing of a new Commonwealth Information Technology Investment Management (ITIM) Standard

- Continued promotion of awareness of and stakeholder commitment to enterprise investments

- Completion of a data strategy and data standardization process for deployment of enterprise solutions

- Continued efforts to document the applications portfolio within the Commonwealth and improve the governance of agency application operations and maintenance which included the implementation of an annual certification process by the agency head

- Continued efforts to determine the "to be" governance and investment strategy for enterprise, collaborative and agency applications

- Initiation of the Commonwealth Project Governance Assessment (CPGA) model which will base project oversight and governance requirements on risk and complexity not on an arbitrary dollar amount

- HB1034ER/SB236ER legislation was passed which significantly revised oversight and governance structures

1.5 RTIP 2010 key recommendations

APA audits and inquiries indicate that agencies continue to implement technology investment projects using operations and maintenance funding that is not visible to the CIO. The bulk of an agency's total IT spend is attributed to ongoing operations and maintenance tasks. Without an auditable accounting of how these funds are being spent,

it is difficult for the CIO and Secretary of Technology to make informed investment decisions.

The Commonwealth has been very fortunate to receive grants and funding for new applications as well as substantial enhancements to existing applications. It is critical that agencies ensure that they will be able to support these new systems and enhancements once in production. As a result, the CIO recommends that agencies be required to reserve funds in the agency's base budget as the project nears completion and a budget decision package must be submitted to cover any shortfalls. In addition, new applications must be added to the agency's applications portfolio as part of the project's implementation.

Agencies also are encouraged to:

- Give top priority to systems or projects that will: 1) generate better service, 2) save dollars or 3) generate revenue.

- Explore Public-Private Educational Infrastructure and Facilities Act (PPEA) opportunities with private companies for initiatives financed by the vendor that generate revenue which can then be split between the vendor and the Commonwealth. Examples of areas to explore are communications billing and services verification and collection of non-tax revenue

- Work with the Secretary of Technology and other Cabinet Secretaries to continue to explore collaboration opportunities within their enterprise business architecture and technical architecture

- Work with the Secretary of Technology and other Cabinet Secretaries to explore ways of consolidating business processes and technology applications in support of Governor McDonnell's Commission on Government Reform and Restructuring

1.6 Report development process

The 2010 RTIP process is consistent with the process used to develop last year's RTIP Report. During the month of April, the CIO and Secretary of Technology reviewed and approved the 2010 RTIP process and schedule. It was decided to follow the same process and use the same criteria from 2009 with the understanding that lessons learned would be compiled in October 2010, and revisions would be made at that time.

Immediately after the RTIP schedule was approved, VITA's IT Investment Enterprise Services (ITIES) directorate issued data collection guidance to agencies for Major IT Projects and collected IT strategic planning data in support of the RTIP Report. Data gathered for IT strategic planning or the Commonwealth Major IT Project Status Report Dashboard is self-reported. VITA does not have a method of determining if agencies faithfully reported all Major IT Projects.

Once data was collected, an automated scoring and ranking process (based on CIO and Secretary of Technology-approved selection and ranking criteria found in Appendix E) was used to derive an initial project ranking. The initial project ranking was reviewed and approved by the CIO and Secretary of Technology in July. Exhibit 12 summarizes the RTIP process used to develop the September 1 report.

RTIP Selection Process
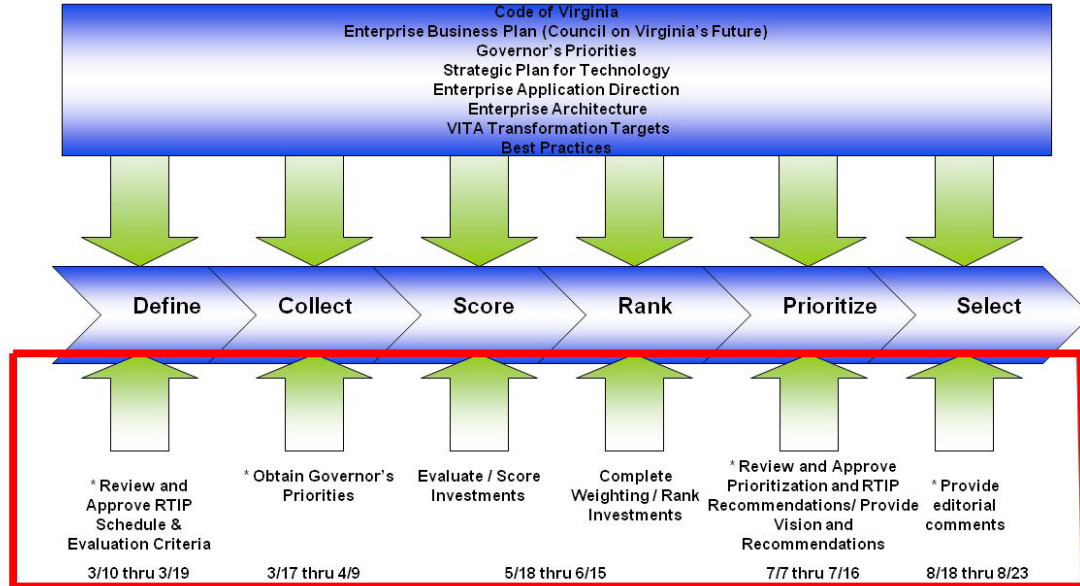
Exhibit 12: Summary of 2010 RTIP process

1.7 Status of 2009 RTIP recommended projects, a reconciliation

Recognizing the dynamic nature of the Commonwealth IT Portfolio since the publication of the 2009 RTIP Report, the portfolio has continued to evolve:

- Eleven projects, with a total investment of $91 million, were successfully completed.

- Seven projects, representing an investment of $77 million, were granted development approval and now are active.

- One project, representing an investment of $1.1 million, was reclassified to non-major in project category or approval status.

- One project, Virginia Information Technology Agency's Enterprise Architecture Application, recommended in the 2009 RTIP Report with an estimated cost of $750,000 was cancelled due to agency response to changing business needs or opportunities.

- One project, Department of Rehabilitative Services Integrated Fiscal System, representing an investment of $1.3 million, was suspended.

- The status of 21 projects, representing an investment of $516 million, remains unchanged.

Appendix D details the changes in the Commonwealth IT Portfolio from the 2009 RTIP Report to the 2010 RTIP Report.

1.8 Enterprise Applications Division (EAD) categorization of Major IT Projects approved for planning

All of the Major IT Projects that are recommended for funding have been reviewed and evaluated by VITA's Enterprise Applications Division (EAD) to determine if they are enterprise opportunities. Agencies were asked to place each of their Major IT Projects Approved for Planning into one of the following three categories:

- **Enterprise Applications:** Centrally administered applications which act as the authoritative source of data or processing for the Commonwealth.

- **Collaborative Applications and Services:** Business applications and services which provide organizations and/or political subdivisions the opportunity to work together, in a substantive, mutually beneficial relationship, with a common integrated solution.

- **Agency Applications:** Applications which support a unique agency requirement or mission.

EAD reviewed each agency categorization and either agreed with the categorization or recommended a change. EAD recommended that five of the 17 Major IT Projects be categorized as Collaborative Applications and Services instead of Agency Applications based on their potential for collaboration with other agencies. The remaining twelve were categorized as Agency Applications. Project designations are noted in Appendix A. Exhibit 13 summarizes EAD's categorization of the 17 Major IT Projects that are recommended for funding.

Percentage of Collaborative vs Agency Projects.

24%

76%

☐ Agency (12 Projects with a Value of $77,928,317))

■ Collaborative (5 Projects with a Value of $24,539,473)
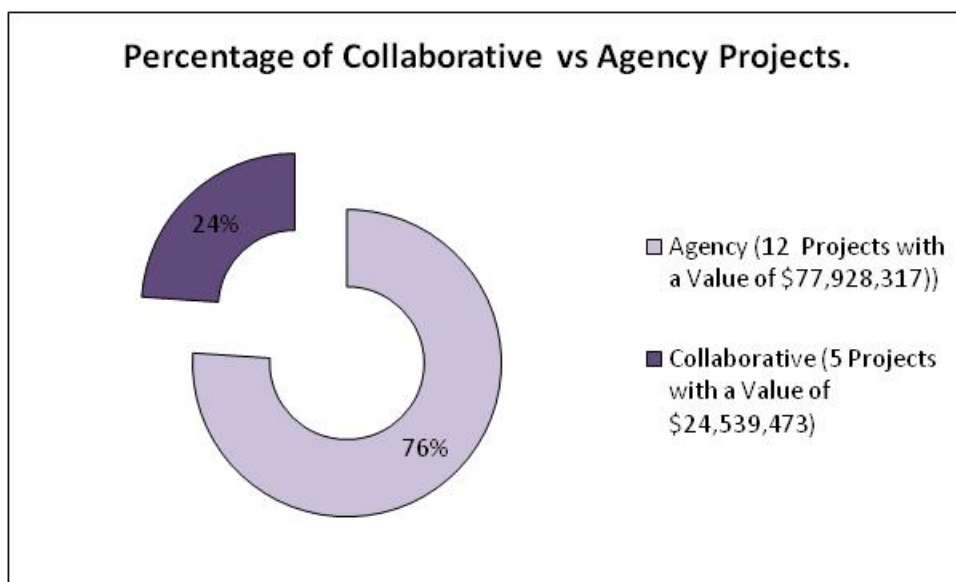
Exhibit 13: Summary of EAD categorization

1.9 Contact information

Questions or comments about the 2010 RTIP Report may be directed to Constance Scott at (804) 416-6179 (office), (804) 840-5480 (cell) (constance.scott@vita.virginia.gov).

2.0 Appendices

Appendices are included as separate attachments with the report. A description of each Appendix follows:

- **Appendix A - 2010 Major IT Projects Recommended for Funding (Approved for Planning)**: Presents summary and detailed information on planned expenditures and funding needed through the 2012-2014 budget biennium for new Major IT Projects approved for planning (development approval is contingent upon funding).

- **Appendix B – 2010 Major IT Projects Recommended for Continued Funding (Active Projects)**: Presents summary information about active projects on the Commonwealth Major IT Project Status Report Dashboard recommended for continued funding (active projects are not ranked).

- **Appendix C- 2010 Major IT Project Descriptions**: Presents the project description and investment status for each project recommended in the 2010 RTIP Report. Projects are alphabetized by Secretariat, agency and project name.

- **Appendix D - Status of 2009 RTIP Recommended Projects**: Presents the status, as of June 30, 2010, of Major IT Projects recommended for continued or new funding in the 2009 RTIP Report.

- **Appendix E – CIO Scoring, Ranking and Evaluation Criteria:** Presents the scoring, ranking and evaluation criteria used in FY2010.

Appendix A
Recommended for Funding

Rank	Major Projects	Secretariat	Agency	Estimated Project Cost	Est. Start Date	Est. Completion Date	Mandatory	Federal Mandate	State Mandate	Other Mandate	Enterprise	R/I/T
1	VDOT Roadway Centerline (VGIN Merge)	Transportation	VDOT	1,000,000	8/31/2010	10/31/2011	Yes	No	Yes	Yes		Improve
2	DPS VDC Warehousing System Modernization	Administration	DGS	900,000	10/4/2010	10/3/2011						Improve
3	Clinical Apps/EMR	Health & Human Resources	DBHDS	13,093,207	4/1/2012	6/30/2016	Yes	Yes	Yes	No	Collaborative	Improve
4	Integrated Six Year Program Replacement	Transportation	VDOT	1,200,000	1/1/2011	3/31/2012	Yes	No	Yes			Improve
5	Central Criminal Repository and Support Systems Improvement	Public Safety	VSP	1,650,000	1/4/2010	6/30/2012	Yes	No	Yes	No		Improve
6	Replacement and Enhancement of the Statewide Incident-Based Reporting System	Public Safety	VSP	1,200,000	7/2/2012	12/31/2013	Yes	No	Yes	No		Improve
7	HIPAA Upgraded Transactions (5010)	Health & Human Resources	DMASS	2,300,000	2/15/2011	1/1/2012	Yes	Yes	No		Collaborative	Run
8	HIPAA Upgrade Code Set (ICD-10)	Health & Human Resources	DMASS	2,200,000	5/2/2012	11/29/2013	Yes	Yes	No	No	Collaborative	Run
9	Virginia Intelligence Management System (VIMS)	Public Safety	VSP	1,500,000	1/3/2011	6/29/2012	Yes	No	Yes	No		Improve
10	Electronic Death Registration (EDR)	Health & Human Resources	VDH	1,900,000	1/1/2011	6/30/2014	Yes	No	Yes	No		Improve

Rank	Major Projects	Secretariat	Agency	Estimated Project Cost	Est. Start Date	Est. Completion Date	Mandatory	Federal Mandate	State Mandate	Other Mandate	Enterprise	R/I/T
11	iPM Primavera Integration	Transportation	VDOT	2,255,000	11/1/2010	12/31/2011						Run
12	AMS Replacement	Transportation	VDOT	2,500,000	11/1/2010	6/30/2012					Collaborative	Improve
13	Replacement and Enhancement of the Central Criminal History (CCH) Application	Public Safety	VSP	6,500,000	2/7/2011	6/30/2015	Yes	No	Yes	No		Transform
14	DMV CSI Systems Redesign Project - Development and Implementation	Transportation	DMV	57,303,317	10/26/2010	12/31/2014						Transform
15	STARS Asset Management Tracking System	Public Safety	VSP	1,020,000	1/3/2011	2/29/2012						Run
16	Implement Web Inventory Management Module	Transportation	VDOT	1,500,000	3/1/2012	12/31/2012						Improve
17	Financial Management System	Commerce and Trade	VEC	4,446,266	7/31/2010	6/29/2012	Yes		No	Yes	Collaborative	Transform
				102,467,790								

Ranking	Auto-Score	PMD Score	Major Projects Approved for Planning	Secretariat	Agency	Planning Cost All FYs	Estimated Start Date	Estimated Completion Date	Estmated Project Cost	Funding Source	Total Project Expend - 1st Bien FY11	Total Project Expend - 2nd Bien FY12	Total Project Expend - 1st Bien- FY13	Total Project Expend - 2nd Bien FY14
1	69	78	VDOT Roadway Centerline (VGIN Merge)	Transportation	VDOT	$1,000,000	8/31/2010	10/31/2011	$1,000,000	NGF	$650,000	$350,000	-	-
2	66	79	DPS VDC Warehousing System Modernization	Administration	DGS	$900,000	10/4/2010	10/3/2011	$900,000	NGF	$500,000	$400,000		-
3	70	77	Clinical Apps/EMR	Health & Human Resources	DBHDS	$13,093,207	4/1/2012	6/30/2016	$13,093,207	NGF	-	$5,002,013	$2,909,418	$4,272,289
4	68	77	Integrated Six Year Program Replacement	Transportation	VDOT	$1,200,000	1/1/2011	3/31/2012	$1,200,000	NGF	$480,000	$720,000		-
5	44	76	Central Criminal Repository and Support Systems Improvement	Public Safety	VSP	$2,050,000	1/4/2010	6/30/2012	$1,650,000	Mixed	-	$440,000	$550,000	$660,000
6	51	71	Replacement and Enhancement of the Statewide Incident-Based Reporting System	Public Safety	VSP	$1,200,000	7/2/2012	12/31/2013	$1,200,000	NGF	-	$200,000	$500,000	$500,000
7	51	72	HIPAA Upgraded Transactions (5010)	Health & Human Resources	DMAS	$2,300,000	2/15/2011	1/1/2012	$2,300,000	Mixed	$1,000,000	$1,300,000	-	-
8	49	71	HIPAA Upgrade Code Set (ICD-10)	Health & Human Resources	DMAS	$2,200,000	5/2/2012	11/29/2013	$2,200,000	Mixed	-	$1,000,000	$1,200,000	-
9	58	77	Virginia Intelligence Management System (VIMS)	Public Safety	VSP	$1,500,000	1/3/2011	6/29/2012	$1,500,000	NGF	$500,000	$1,000,000	-	-
10	62	73	Electronic Death Registration (EDR)	Health & Human Resources	VDH	$1,900,000	1/1/2011	6/30/2014	$1,900,000	NGF	$271,429	$542,857	$542,857	$542,857
11	48	70	iPM Primavera Integration	Transportation	VDOT	$2,255,000	11/1/2010	12/31/2011	$2,255,000	NGF	$1,250,000	$1,005,000	-	-
12	53	72	AMS Replacement	Transportation	VDOT	$2,500,000	11/1/2010	6/30/2012	$2,500,000	NGF	$1,500,000	$1,000,000		-
13	62	73	Replacement and Enhancement of the Central Criminal History (CCH) Application	Public Safety	VSP	$6,500,000	2/7/2011	6/30/2015	$6,500,000	NGF	$600,000	$1,000,000	$2,000,000	$2,000,000
14	71	70	DMV CSI Systems Redesign Project - Development and Implementation	Transportation	DMV	$46,303,317	10/26/2010	12/31/2014	$57,303,317	NGF	$4,441,040	$12,287,079	$11,087,079	$9,867,079
15	56	70	STARS Asset Management Tracking System	Public Safety	VSP	$1,020,000	1/3/2011	2/29/2012	$1,020,000	NGF	$560,000	$460,000	-	-
16	46	70	Implement Web Inventory Management Module	Transportation	VDOT	$1,500,000	3/1/2012	12/31/2012	$1,500,000	NGF	-	$1,000,000	$500,000	-
17	63	71	Financial Management System	Commerce and Trade	VEC	$4,464,266	7/31/2010	6/29/2012	$4,446,266	NGF	$2,958,442	$1,505,824	-	-
									$102,467,790					

Appendix A
Approved for Project Planning

Ranking	Auto-Score	PMD Score	Major Projects Approved for Planning	Secretariat	Agency	Total Project Expend - 1st Bien FY15	Total Project Expend - 2nd Bien FY16	Mandatory Project Value	Federal Mandate Value	State Mandate Value	Other Mandate Value	Approp Act / Fund Status Value	Need - General Fund - 1st Bien FY11	Need - Non-General Fund - 1st Bien FY11
1	69	78	VDOT Roadway Centerline (VGIN Merge)	Transportation	VDOT	-	-	Yes	No	Yes	Yes	Fully Funded NGF 100%		-
2	66	79	DPS VDC Warehousing System Modernization	Administration	DGS	-	-	No	-	No	Yes	Fully Funded NGF 100%		-
3	70	77	Clinical Apps/EMR	Health & Human Resources	DBHDS	$909,487	-	Yes	Yes	Yes	No	Not Funded	-	-
4	68	77	Integrated Six Year Program Replacement	Transportation	VDOT	-	-	Yes	No	Yes	-	Fully Funded NGF 100%		-
5	44	76	Central Criminal Repository and Support Systems Improvement	Public Safety	VSP	-	-	Yes	No	Yes	No	Fully Funded GF/NGF 100%	-	-
6	51	71	Replacement and Enhancement of the Statewide Incident-Based Reporting System	Public Safety	VSP	-	-	Yes	No	Yes	No	Fully Funded NGF 100%	-	-
7	51	72	HIPAA Upgraded Transactions (5010)	Health & Human Resources	DMAS	-	-	Yes	Yes	No	-	Partially Funded GF/NGF		-
8	49	71	HIPAA Upgrade Code Set (ICD-10)	Health & Human Resources	DMAS	-	-	Yes	Yes	No	No	Partially Funded GF/NGF		-
9	58	77	Virginia Intelligence Management System (VIMS)	Public Safety	VSP	-	-	Yes	No	Yes	No	Fully Funded NGF 100%		-
10	62	73	Electronic Death Registration (EDR)	Health & Human Resources	VDH	-	-	Yes	No	Yes	No	Fully Funded NGF 100%	-	-
11	48	70	iPM Primavera Integration	Transportation	VDOT	-	-	No	-	-	-	Fully Funded NGF 100%		-
12	53	72	AMS Replacement	Transportation	VDOT	-	-	No	-	-	-	Fully Funded NGF 100%	-	-
13	62	73	Replacement and Enhancement of the Central Criminal History (CCH) Application	Public Safety	VSP	$900,000	-	Yes	No	Yes	No	Fully Funded NGF 100%	-	-
14	71	70	DMV CSI Systems Redesign Project - Development and Implementation	Transportation	DMV	$5,621,040	$3,000,000	No	No	No	No	Fully Funded NGF 100%		-
15	56	70	STARS Asset Management Tracking System	Public Safety	VSP	-	-	No	-	-	-	Fully Funded GF/NGF 100%	-	-
16	46	70	Implement Web Inventory Management Module	Transportation	VDOT	-	-	No	-	-	-	Fully Funded NGF 100%	-	-
17	63	71	Financial Management System	Commerce and Trade	VEC	-	-	Yes	-	No	Yes	Fully Funded NGF 100%		-

Appendix A
Approved for Project Planning

Ranking	Auto-Score	PMD Score	Major Projects Approved for Planning	Secretariat	Agency	Need - General Fund - 2nd Bien FY12	Need - Non-General Fund - 2nd Bien FY12	Need - General Fund - 1st Bien FY13	Need - Non-General Fund - 1st Bien FY13	Need - General Fund - 2nd Bien FY14	Need - Non-General Fund - 2nd Bien FY14	Need - General Fund - 1st Bien FY15	Need - Non-General Fund - 1st Bien FY15	Need - General Fund - 2nd Bien FY16	Need - Non-General Fund - 2nd Bien FY16
1	69	78	VDOT Roadway Centerline (VGIN Merge)	Transportation	VDOT	-	-	-	-	-	-	-	-	-	-
2	66	79	DPS VDC Warehousing System Modernization	Administration	DGS	-	-	-	-	-	-	-	-	-	-
3	70	77	Clinical Apps/EMR	Health & Human Resources	DBHDS	-	$5,002,013	-	$2,909,418	-	$4,272,289	-	$909,487	-	-
4	68	77	Integrated Six Year Program Replacement	Transportation	VDOT	-	-	-	-	-	-	-	-	-	-
5	44	76	Central Criminal Repository and Support Systems Improvement	Public Safety	VSP	-	-	-	-	-	-	-	-	-	-
6	51	71	Replacement and Enhancement of the Statewide Incident-Based Reporting System	Public Safety	VSP	-	-	-	-	-	-	-	-	-	-
7	51	72	HIPAA Upgraded Transactions (5010)	Health & Human Resources	DMAS	$75,000	$225,000	-	-	-	-	-	-	-	-
8	49	71	HIPAA Upgrade Code Set (ICD-10)	Health & Human Resources	DMAS	$250,000	$750,000	$60,000	$180,000	-	-	-	-	-	-
9	58	77	Virginia Intelligence Management System (VIMS)	Public Safety	VSP	-	-	-	-	-	-	-	-	-	-
10	62	73	Electronic Death Registration (EDR)	Health & Human Resources	VDH	-	-	-	-	-	-	-	-	-	-
11	48	70	iPM Primavera Integration	Transportation	VDOT	-	-	-	-	-	-	-	-	-	-
12	53	72	AMS Replacement	Transportation	VDOT	-	-	-	-	-	-	-	-	-	-
13	62	73	Replacement and Enhancement of the Central Criminal History (CCH) Application	Public Safety	VSP	-	-	-	-	-	-	-	-	-	-
14	71	70	DMV CSI Systems Redesign Project - Development and Implementation	Transportation	DMV	-	-	-	-	-	-	-	-	-	-
15	56	70	STARS Asset Management Tracking System	Public Safety	VSP	-	-	-	-	-	-	-	-	-	-
16	46	70	Implement Web Inventory Management Module	Transportation	VDOT	-	-	-	-	-	-	-	-	-	-
17	63	71	Financial Management System	Commerce and Trade	VEC	-	-	-	-	-	-	-	-	-	-

Ranking	Auto-Score	PMD Score	Major Projects Approved for Planning	Secretariat	Agency	Funding $ - All - FY10	Funding $ - All - FY11	Funding $ - All - FY12	Funding $ - All - FY13	Funding $ - All - FY14	Funding $ - All - FY15	Funding $ - All - FY16	Funding $ - All - FY17	Funding $ - All - FY18
1	69	78	VDOT Roadway Centerline (VGIN Merge)	Transportation	VDOT	$0	$650,000	$350,000	$0	$0	$0	$0	$0	$0
2	66	79	DPS VDC Warehousing System Modernization	Administration	DGS	$0	$500,000	$400,000	$0	$0	$0	$0	$0	$0
3	70	77	Clinical Apps/EMR	Health & Human Resources	DBHDS	$0	$0	$5,002,013	$2,909,418	$4,272,289	$909,487	$0	$0	$0
4	68	77	Integrated Six Year Program Replacement	Transportation	VDOT	$0	$480,000	$720,000	$0	$0	$0	$0	$0	$0
5	44	76	Central Criminal Repository and Support Systems Improvement	Public Safety	VSP	$400,000	$500,000	$650,000	$0	$0	$0	$0	$0	$0
6	51	71	Replacement and Enhancement of the Statewide Incident-Based Reporting System	Public Safety	VSP	$0	$0	$200,000	$500,000	$500,000	$0	$0	$0	$0
7	51	72	HIPAA Upgraded Transactions (5010)	Health & Human Resources	DMAS	$0	$1,000,000	$1,300,000	$0	$0	$0	$0	$0	$0
8	49	71	HIPAA Upgrade Code Set (ICD-10)	Health & Human Resources	DMAS	$0	$0	$1,000,000	$1,200,000	$0	$0	$0	$0	$0
9	58	77	Virginia Intelligence Management System (VIMS)	Public Safety	VSP	$0	$500,000	$1,000,000	$0	$0	$0	$0	$0	$0
10	62	73	Electronic Death Registration (EDR)	Health & Human Resources	VDH	$0	$271,429	$542,857	$542,857	$542,857	$0	$0	$0	$0
11	48	70	iPM Primavera Integration	Transportation	VDOT	$0	$1,250,000	$1,005,000	$0	$0	$0	$0	$0	$0
12	53	72	AMS Replacement	Transportation	VDOT	$0	$1,500,000	$1,000,000	$0	$0	$0	$0	$0	$0
13	62	73	Replacement and Enhancement of the Central Criminal History (CCH) Application	Public Safety	VSP	$0	$600,000	$1,000,000	$2,000,000	$2,000,000	$900,000	$0	$0	$0
14	71	70	DMV CSI Systems Redesign Project - Development and Implementation	Transportation	DMV	$0	$4,441,040	$12,287,079	$11,087,079	$9,867,079	$5,621,040	$3,000,000	$0	$3,000,000
15	56	70	STARS Asset Management Tracking System	Public Safety	VSP	$0	$560,000	$460,000	$0	$0	$0	$0	$0	$0
16	46	70	Implement Web Inventory Management Module	Transportation	VDOT	$0	$0	$1,000,000	$500,000	$0	$0	$0	$0	$0
17	63	71	Financial Management System	Commerce and Trade	VEC	$0	$2,958,442	$1,505,824	$0	$0	$0	$0	$0	$0

Appendix B

Items	Secretary	Agency	Start Date	Planned Completion Date	Planned Project Cost - LA or Est	Actual Costs to Date	Mandatory Project Value	Federal Mandate Value	State Mandate Value	Other Mandate Value	Approp Act / Fund Status Value	R/G/T
Automated Child Care Subsidy System	Health & Human Resources	DSS	1/11/2010	10/31/2011	20,364,802	1,257,551	No	No	No	No	Fully Funded NGF 100%	Transform
Business One Stop - Phase II	Commerce and Trade	DBA	9/23/2009	8/31/2010	335,000	212,000	Yes	-	Yes	-	Fully Funded NGF 100%	Improve
Cardinal Project	Transportation	VDOT	4/17/2008	6/30/2012	58,337,353	19,049,203	Yes	Yes	Yes	Yes	Fully Funded NGF 100%	Improve
Customer Management Queuing System	Transportation	DMV	4/25/2008	7/14/2010	2,745,140	1,706,597	No	No	No	No	Fully Funded NGF 100%	Improve
EAGLES	Commerce and Trade	DPOR	3/19/2007	1/31/2014	7,627,793	3,319,577	No	No	No	No	Fully Funded NGF 100%	Improve
Fiscal Agent Competitive Re-Bid	Health & Human Resources	DMAS	2/25/2009	10/1/2010	15,271,042	13,379,459	Yes	Yes	Yes	-	Fully Funded GF/NGF 100%	Run
Highway Performance Monitoring System (HPMS)	Transportation	VDOT	9/14/2009	12/31/2010	1,200,000	370,644	No	-	-	-	Fully Funded NGF 100%	Improve
Hospital Interoperability Communications Upgrade Project	Health & Human Resources	VDH	12/7/2009	7/16/2010	1,931,012	700,509	Yes	No	Yes	No	Fully Funded NGF 100%	Improve
Human Resources Management System (HRMS)	Education	VCCS	7/4/2009	6/29/2011	11,056,098	2,468,364	No	No	No	No	Fully Funded GF 100%	Transform
Integrated Fiscal System **(Suspended)**	Health & Human Resources	DRS	6/30/2007	9/30/2010	1,143,169	502,255	Yes	Yes	Yes	-	Fully Funded NGF 100%	Improve
Law Enforcement Activity Management System	Public Safety	VSP	6/13/2007	2/1/2011	3,361,400	2,045,741	Yes	No	Yes	No	Fully Funded GF/NGF 100%	Improve
Medication Management System: Pharmacy Systems Software Application	Health & Human Resources	DBHDS	10/29/2008	12/31/2009	3,500,000	2,069,755	Yes	Yes	Yes	No	Fully Funded NGF 100%	Run
Performance Budgeting Solution	Finance	DPB	8/3/2009	8/19/2011	11,402,864	5,383,625	No	-	-	-	Fully Funded NGF 100%	Transform
Phase 2 and 3 Virginia Correctional Information System (CORIS)	Public Safety	DOC	6/22/2006	12/31/2010	19,862,965	17,696,007	Yes	No	Yes	No	Fully Funded GF 100%	Improve
POS Upgrade Project FY09	Public Safety	ABC	3/17/2009	6/30/2010	10,022,890	1,634,134	Yes	No	No	Yes	Fully Funded NGF 100%	Run
Radford University Information System Project	Education	RU	5/3/2007	12/31/2011	14,786,694	10,550,185	No	No	No	No	Fully Funded GF 100%	Transform
REAL ID **(Suspended)**	Transportation	DMV	11/1/2009	4/30/2010	990,500	671,840	Yes	Yes	No	No	Fully Funded NGF 100%	Improve
Roadway Inventory Management System	Transportation	VDOT	1/11/2010	12/31/2011	3,005,115	549,614	No	-	-	-	Fully Funded NGF 100%	Improve
Statewide Agencies Radio System	Public Safety	VSP	4/30/2002	5/3/2011	357,244,677	289,838,074	No	No	No	No	Fully Funded GF/NGF 100%	Run
TREDS	Transportation	DMV	12/9/2005	12/31/2010	7,866,633	6,506,210	No	No	No	No	Fully Funded NGF 100%	Improve
Unemployment Insurance Modernization	Commerce and Trade	VEC	9/17/2009	9/27/2013	58,831,331	34,636	Yes	Yes	Yes	No	Fully Funded NGF 100%	Improve
Women, Infants, and Children (WIC) Electronic Benefits Transfer (EBT)	Health & Human Resources	VDH	5/21/2009	10/31/2012	3,980,666	203,306	No	-	-	-	Fully Funded NGF 100%	Improve
					614,867,145	**380,149,285**						

Appendix C - 2010 Major IT Project Descriptions

Secretariat: Administration
Agency: Department of General Services (DGS)
Project Formal Title: DPS VDC Warehousing System Modernization
Investment Status: Approved for Planning

Project Description:

The Virginia Distribution Center (VDC) has statewide responsibility for purchasing goods in bulk and distributing the goods to state agencies, universities, institutions and local governments. The current Distribution and Warehousing application is nine years old and is no longer supported by the vendor. Subsequently, opportunities to improve the business processes that rely on the application have been limited. In addition, the technology does not meet VITA security standards, and does not meet the reliability standards required from the business. Failure of the application would reduce the volume of purchased goods, increase the personnel costs required to procure and distribute critical products, and delay their delivery. The Warehousing System Modernization Project will replace the existing system with a system that meets VDC system security, reliability, support and functionality needs.

Project Scope:

The VDC Warehousing System will:
- Replace the existing system
- Duplicate or improve current Distribution and Warehousing application functionality
- Reduce processing errors in picking, putting and distributing goods
- Streamline invoice processing and adjustments
- Bring application and hardware to VITA-compliant standards including security
- Provide a self-contained processing environment with 24-by-7 reliability during a statewide disaster or government continuity event
- Provide for integration with customer agency systems
- Capture business unit performance measures

Appendix C - 2010 Major IT Project Descriptions

Secretariat: Commerce and Trade
Agency: Department of Business Assistance (DBA)
Project Formal Title: Business One Stop Phase II
Investment Status: Approved for Development

Project Description:

Phase I of the project provided a proof-of-concept model for determining the feasibility and practicality of a portal approach to business registration for new businesses within the Commonwealth. Phase II will migrate the functionality of Business One Stop Phase I to a more robust and scalable technology platform. It will also add functionality, including fee collection services to existing businesses, and data integration to other agencies involved in business registration activities. The development approach is to have two releases; Release 1 will provide a 'core' product (the intake screens for common elements, data store, web services for data sharing, fee collection module) along with data integration to DMBE, Taxation and DGS. This will be followed by a Release 2 that will add some features for servicing existing businesses.

Project Scope:

Business One Stop Phase II will:
- Upgrade the existing system
- Simplify the process of business registration in the Commonwealth of Virginia
- Add fee collection services
- Include a registration module
- Provide a Customer Relationship Management (CRM) module
- Improve web services for data sharing across agencies

Appendix C - 2010 Major IT Project Descriptions

Secretariat: Commerce and Trade
Agency: Department of Professional and Occupational Regulation (DPOR)
Project Formal Title: EAGLES (Electronic Access to the Government Licensing and Enforcement System)
Investment Status: Approved for Development

Project Description:

EAGLES will be a web-enabled application implemented to replace two legacy systems, CLES and ETS. EAGLES will also support the agency's new business requirements. This project is in line with the Commonwealth's electronic government initiative, which requires that DPOR be aligned closely with the Digital Signatures and COVA PIN initiative.

Project Scope:

This project scope includes the development of the EAGLES web-enabled application to replace the legacy systems, CLES and ETS, and the expansion of the system to include the DPOR's new business requirements. The new requirements are:
- License renewal
- Filing of licensure applications
- Alignment with the Digital Signatures and COVA PIN initiative

Appendix C - 2010 Major IT Project Descriptions

Secretariat: Commerce and Trade
Agency: Virginia Employment Commission (VEC)
Project Formal Title: Financial Management System
Investment Status: Approved for Planning

Project Description:

The Financial Management Accounting System will replace the current mainframe batch system. The new system will include modules for accounts payable, accounts receivable, general ledger, cost allocation, time distribution and procurement. Financial data will be processed in an online, real-time environment. These features will greatly improve efficiency in financial processes, availability of management information, and the accuracy of accounting reports, thus reducing the potential for audit findings.

Project Scope:

The VEC is participating in a study commissioned by the VITA EAD to identify a solution for those agencies that need to replace their financial systems in the immediate future. The study is being conducted by North Highland. The need for this study arose as a result of discontinued funding for the VITA EAD program that was intended to replace the Commonwealth's Central Systems (CARS, PMIS, CIPPS, Probud, etc.). The VEC had been a participant in that project. VEC's new financial system will modernize the 40-year-old financial system, eliminating significant risk and enabling new capabilities.

Appendix C - 2010 Major IT Project Descriptions

Secretariat: Commerce and Trade
Agency: Virginia Employment Commission (VEC)
Project Formal Title: Unemployment Insurance Modernization
Investment Status: Approved for Development

Project Description:

The VEC needs to modernize the Unemployment Insurance Benefits and Tax (UIBT) system. The current system is based on VEC priorities identified in the mid-1980s. Since that time, the statutory environment and the business processes have changed. The current UIBT system is difficult to upgrade and costly to maintain when compared to systems that are available in today's market. As a result of these concerns, VEC has identified two goals for the Unemployment Insurance Modernization project:

- Replace the existing UIBT applications using a foundation of new technology and improved design methods to improve flexibility and maintainability. This includes the ability to add new features and to incorporate system changes resulting from future law and policy changes.
- Improve the UIBT business processes to meet unemployment insurance business needs that have changed since the mid-1980s. The new business processes are targeted to be significantly more efficient and adaptable to wide swings in workload.

Project Scope:

The UIBT System will provide:
- Implementation of a Benefit Audit, Reporting and Tracking System that will support the prevention, detection and processing of both fraudulent and non-fraudulent unemployment insurance overpayments. The system will facilitate several types of audits and help automate case management.
- Implementation of an Appellate Hub for Appeals that will provide end-to-end service for conducting conference call hearings, digitally recording hearings, archiving and retrieving hearings for review and purging old recordings.

Appendix C - 2010 Major IT Project Descriptions

Secretariat: Education
Agency: Jamestown-Yorktown Foundation (JYF)
Project Formal Title: Yorktown Museum Replacement – Technology
Investment Status: Identified for Preliminary Planning

Project Description:

This project will install the requisite technology components for the Yorktown Museum replacement project, including exhibit technology, audio-visual components, wireless, data and telecommunications. The Yorktown Museum Replacement project will improve the necessary IT infrastructure in order to accommodate expected future visitation.

Project Scope:

The Museum Replacement project will:
- Replace the exhibitory that has exceeded its useful life
- Provide a properly sequenced visitor experience and eliminate troubled visitors attempting to find their way in the museum
- Provide an adequately sized changing gallery to provide a more effective impetus for repeat visitation. By maximizing the potential of the museum, the agency will achieve its educational and revenue-generating potential.
- Include requisite technology components: data and telecommunication wiring; storage racks; relocation of servers, routers and workstations; audio-visual systems; wireless network; kiosks; peripherals for point-of-sale terminals; building security; and exhibit audio-visual and technology.

Appendix C - 2010 Major IT Project Descriptions

Secretariat: Education
Agency: Radford University (RU)
Project Formal Title: Radford University Information System Project
Investment Status: Approved for Development

Project Description:

Radford University (RU) is implementing SunGuard Banner applications for Student Records, Financial Records and Human Resources. EstimateRU will install the same computer systems already operational at 10 other Virginia higher education institutions. Web-based systems provide better service to students, faculty, staff, parents, the community, alumni, businesses and ultimately to all taxpayers, while delivering operational efficiencies to the institution.

Project Scope:

The project scope includes the procurement and implementation of new web-based ERP Administrative System software with Student Records, Financial Records and Human Resources modules. The project scope includes the installation of a web-based ERP system that will:
- Provide better service to students, faculty, staff, parents, the community, alumni, businesses and ultimately to all taxpayers
- Deliver operational efficiencies to the institution

Appendix C - 2010 Major IT Project Descriptions

Secretariat: Education
Agency: Virginia Community College System (VCCS)
Project Formal Title: Human Resources Management System (HRMS)
Investment Status: Approved for Development

Project Description:

The project is an implementation of a Human Resources System for the Virginia Community College System (VCCS) and 23 colleges. Currently VCCS does not employ an automated enterprise solution for human resources management. Dependence on manual processes and dated external systems negatively impacts the VCCS' ability to remain competitive in today's higher education market and to meet VCCS business, educational, and public service missions. To address these problems, VCCS plans to implement the PeopleSoft HR modules. The proposed system will provide self-service access and business process support to students, faculty and staff and improved workflow for major human resources functions performed throughout the VCCS colleges and Central Office. Enhanced interoperability with other VCCS internal and external application systems will provide additional benefits from information sharing.

Project Scope:

The project scope is the implementation of the PeopleSoft Human Resources modules and includes HR, Base Benefits, Benefits Administration (portion), portal, self service, and data conversion interfaces to CIPPS, EPAS and PMIS. The implementation includes modules for employee self service, time and labor, and recruiting. The project scope includes all phases of the project lifecycle. The specific lifecycle methodology to be employed will include Fit/Gap analysis, design, development, testing, training, and quality assurance reviews.

Appendix C - 2010 Major IT Project Descriptions

Secretariat: Finance
Agency: Department of Planning and Budget (DPB)
Project Formal Title: Performance Budgeting Solution
Investment Status: Approved for Development

Project Description:

The project is the implementation of a performance budgeting system to replace the current budgeting and strategic planning applications (PROBUD, WebBEARS, Budgetwise and Expendwise). Today the Commonwealth's strategic planning and budget development processes use a wide range of disparate systems. These systems have limited integration and interfacing capabilities. A common problem shared throughout the enterprise is the need for the same budget data to be entered multiple times. Because of this, a great amount of time and effort is spent double-checking and verifying data to make sure it is "in balance."

Project Scope:

The Commonwealth currently relies on numerous systems, applications and processes to support the Performance Budgeting business process. The recommended Performance Budgeting solution would include the following elements:
- A service delivery organizational structure that recognizes the wide range of differences among the various Commonwealth agencies and provides the flexibility for each agency to execute business processes in the manner and with a staffing structure that best meets its needs
- A phased implementation approach that gives the Commonwealth the opportunity to carefully control costs and risks, and to make implementation and rollout decisions based upon both project performance and other future conditions.

In the future, performance budgeting will be enhanced through six key process and policy changes:
- Extending the strategic planning horizon to three biennia
- Establishing strategic priorities
- Applying measurement and evaluation
- Initiating performance reviews
- Realigning base budgets
- Linking budgets, expenditures and performance

Appendix C - 2010 Major IT Project Descriptions

Secretariat: Finance
Agency: Department of Accounts (DOA)
Project Formal Title: Financial Management Enterprise Rollout
Investment Status: Identified for Preliminary Planning

Project Description:

This project will replace the Commonwealth's (Department of Accounts) current financial system, Commonwealth Accounting and Reporting System (CARS). It will be an Enterprise Resource Planning (ERP) implementation of General Ledger and Accounts Payable, the two accounting features currently contained within CARS.

Project Scope:

The system will be deployed to all current CARS users and interfaced with the financial systems that currently interface to CARS. The scope of this project also includes the change leadership and training required to migrate off of CARS.

Appendix C - 2010 Major IT Project Descriptions

Secretariat: Health and Human Resources
Agency: Department of Health (VDH)
Project Formal Title: Electronic Death Registration (EDR)
Investment Status: Approved for Planning

Project Description:

The Electronic Death Registration (EDR) system is a proposed web-based system that would allow for the electronic capture of death data from funeral service licensees, state medical examiners and state physicians. The system would allow the VDH Division of Vital Records (DVR) and local health departments to issue and retain death certificates electronically as opposed to the manual process that is currently used. The Electronic Death Registration system is expected to reduce reporting delays, improve data quality, and increase the utility of death data.

Project Scope:

The Electronic Death Registration (EDR) system will allow DVR to go from a paper-based reporting system to an electronic filing system. The EDR will be a web-based system that will allow the many participants of the death registration process to remotely submit, register and certify deaths occurring in the Commonwealth of Virginia. Electronic registration of deaths will gradually replace the current paper-based system. DVR is mandated by the Code of Virginia §32.1-273.1 to fully automate the system of vital records. The development of the EDR system will help fulfill this mandate and improve response time to customers, thus enhancing customer service and helping the division fulfill proposed federal mandates that will be set forth in the Intel Reform Act. This federal reform will impact the issuance and retention of all vital records across the nation. The proposed EDR system will also help DVR address their physical storage issues by helping to alleviate the growing need for more space to address the concern of retaining paper copies on site.

Appendix C - 2010 Major IT Project Descriptions

Secretariat: Health and Human Resources
Agency: Department of Health (VDH)
Project Formal Title: Hospital Interoperability Communications Upgrade Project
Investment Status: Approved for Development

Project Description:

The Hospital Interoperability Communications Upgrade Project (HICUP) is designed to upgrade and expand the existing Hospital Emergency Alert Radio (HEAR) VHF radio system. The HEAR system was designed to facilitate radio communications between hospitals and Emergency Medical Services (EMS) and hospital to hospital. Currently, approximately 50% of the hospitals can reach their Regional Hospital Communication Center (RHCC) using the HEAR radio when attempting to make requests for supplies or divert patients. The project includes upgrading radios, feed lines, antennas and controls at each site as appropriate. In some cases, only the radio will require an upgrade. The radios currently being used do not meet the FCC narrowband mandate which starts in 2013. Each HEAR radio will be programmed with additional VHF statewide interoperability frequencies which can be used during an emergency. The HICUP also includes installing radio interoperability gateways.

Project Scope:

The implementation of the HICUP will:
- Provide each hospital and RHCC with a radio system for backup communications with their public safety partners that is not dependent on commercial service providers
- Allow VDH to fulfill the EP&R Strategic Plan requirement: "Ensure a continuous flow of critical information is maintained among emergency responders, command posts, agencies, and government officials for the duration of an emergency response operation."
- Provide interoperable communications between 82 hospitals, 12 RHCCs and two VDH sites
- Upgrade all HEAR radios to meet the FCC-mandated narrowband transmission requirements
- Provide new or upgraded gateways consisting of radio, telephone, network and satellite access at each RHCC site: Norfolk, Newport News, Richmond (2), Bristol, Charlottesville, Winchester, Fairfax, Roanoke and the VDH's Disaster Recovery site in Petersburg
- Provide a terrestrial-free, satellite-based redundant backbone between the RHCCs and VDH across the Commonwealth
- Satisfy the Department of Homeland Security grant requirement to provide and improve interoperable communications between hospitals and their local EOCs, EMS, the RHCCs and VDH

Appendix C - 2010 Major IT Project Descriptions

Secretariat: Health and Human Resources
Agency: Department of Health (VDH)
Project Formal Title: Women, Infants and Children (WIC) Electronic Benefits Transfer (EBT) Project
Investment Status: Approved for Development

Project Description:

The Women, Infants and Children (WIC) Electronic Benefits Transfer (EBT) Project will develop and implement the business processes and associated technology to provide electronic WIC (e-WIC) issuance, redemption, payment and reconciliation services to distribute food benefits in the Virginia WIC Program. The manual, paper-based system introduces numerous inefficiencies into the process. The project will require procurement of the following services:

- support for the development of an Implementation Advanced Planning Document (IAPD), as required by the United States Department of Agriculture Food and Nutrition Service
- Quality Assurance and Monitoring
- Design, Development, and Implementation of the selected e-WIC solution

The project will implement an online, outsourced EBT technology. A critical task of e-WIC will be to work with the retailer environment to seek feasible solutions for point-of-sale equipment and maintenance.

Project Scope:

The implementation of the WIC EBT project will:

- Provide Electronic Benefits Transfer (EBT) issuance, redemption, payment, and reconciliation services to distribute food benefits in the Virginia WIC Program
- Serve several customers including the Virginia WIC Program State and local agencies, WIC authorized retailers and WIC participants
- Allow the State WIC Office to more accurately monitor the food benefit issuance, redemption and payment processes; ensure that participants purchase only allowable foods; and that retailers charge no more than the shelf price for WIC food items
- Reduce opportunities for fraud and increase accountability for the entire program
- Reduce the time and effort local WIC agencies spend performing manual benefit issuance, void, and replacement processes allowing; and eliminate the waste created by misprinted food instruments and stub records
- Streamline the process for modifying or replacing food benefits in an emergency
- Allow policies for managing benefit changes to be programmed into the system alleviating the need to manually calculate prorated benefits
- Develop and implement EBT business policies, processes and procedures
- Interface with the Crossroads WIC management information system currently under development by a consortium of state WIC agencies including the Virginia WIC agency

Appendix C - 2010 Major IT Project Descriptions

- Use an electronic food prescription that specifies particular food items, quantities of the food items that can be purchased, the time period within which the food items must be purchased, and the maximum value associated with these food item purchases

Appendix C - 2010 Major IT Project Descriptions

Secretariat: Health and Human Resources
Agency: Department of Medical Assistance Services (DMAS)
Project Formal Title: Fiscal Agent Competitive Re-Bid
Investment Status: Approved for Development

Project Description:

DMAS must take steps to competitively re-bid the Fiscal Agent contract for the operations and support of the Medicaid Management Information System (MMIS). As part of the due diligence effort, DMAS has determined that it is in the best interest of the agency and Commonwealth to exercise the two remaining option years of the current contract until June 30, 2010. This will allow the needed time for DMAS to competitively re-bid and award a new MMIS contract.

Project Scope:

The scope of the Fiscal Agent Competitive Re-Bid includes:
- Competitive re-bid of the Fiscal Agent operations and support of the MMIS
- Competitively acquire the services of a Fiscal Agent to support the business processes of DMAS through the use of the MMIS
- Process health care transactions in a timely and accurate manner in accordance with all HIPAA standards
- Ensure business programs are evaluated and monitored for operational effectiveness and efficiency

Appendix C - 2010 Major IT Project Descriptions

Secretariat: Health and Human Resources
Agency: Department of Medical Assistance Services (DMAS)
Project Formal Title: HIPAA Upgraded Code Sets (ICD-10)
Investment Status: Approved for Planning

Project Description:

The Centers for Medicare and Medicaid Services (CMS) has proposed regulations requiring that all X12 Transactions be upgraded to the 5010 versions and that the ICD-10 version of the code sets be implemented. DMAS must implement the new versions in order to remain HIPAA compliant and continue to receive and send electronic eligibility, claims and payment data with approximately 50,000 providers and 300+ service centers. Implementation of the changes will require modification to the MMIS and extensive provider outreach and trading partner testing.

Project Scope:

The scope of the Upgraded Code Sets (ICD-10) project includes:
- Updating the CMS-mandated ICD-10 code sets on the MMIS
- Processing health care transactions in a timely and accurate manner in accordance with all HIPAA standards

Appendix C - 2010 Major IT Project Descriptions

Secretariat: Health and Human Resources
Agency: Department of Medical Assistance Services (DMAS)
Project Formal Title: HIPAA Upgraded Transactions (5010)
Investment Status: Approved for Planning

Project Description:

The Centers for Medicare and Medicaid Services (CMS) has proposed regulations requiring that all X12 Transactions be upgraded to the 5010 versions and that the ICD-10 version of the code sets be implemented. DMAS must implement the new versions in order to remain HIPAA compliant and continue to receive and send electronic eligibility, claims, and payment data with approximately 50,000 providers and 300+ service centers. Implementation of the changes will require modification to the MMIS and extensive provider outreach and trading partner testing.

Project Scope:

The scope of the Upgraded Transactions (5010) and Code Sets (ICD-10) project includes:
- Updating the CMS-mandated 5010 transactions on the MMIS
- Processing health care transactions in a timely and accurate manner in accordance with all HIPAA standards

Appendix C - 2010 Major IT Project Descriptions

Secretariat: Health and Human Resources
Agency: Department of Behavioral Health and Developmental Services (DBHDS)
Project Formal Title: Clinical Apps/EMR
Investment Status: Approved for Planning

Project Description:

The Clinical Apps/EMR project will replace legacy systems with integrated clinical applications sharing an electronic medical record repository.

Project Scope:

The scope of the project is to implement an electronic medical record repository and clinical applications at each DBHDS facility and Central Office. The project would replace legacy systems and integrate with recent IT investments such as AVATAR for patient/resident admissions, discharges and reimbursements.

Appendix C - 2010 Major IT Project Descriptions

Secretariat: Health and Human Resources
Agency: Department of Behavioral Health and Developmental Services (DBHDS)
Project Formal Title: Medication Management System
Investment Status: Approved for Development

Project Description:

The Medication Management System will replace the legacy pharmacy system with an integrated medication management application sharing an electronic medical record repository.

Project Scope:

The scope of the project is to implement a medication management system that utilizes an electronic medical record repository at each DBHDS facility. The project would replace legacy systems and integrate with recent IT investments such as AVATAR for patient/resident admissions, discharges and reimbursements. The project would also replace the outdated In-Patient and Aftercare pharmacy systems.

Appendix C - 2010 Major IT Project Descriptions

Secretariat: Health and Human Resources
Agency: Department of Rehabilitative Services (DRS)
Project Formal Title: Integrated Fiscal System
Investment Status: Approved for Development

Project Description:

The Virginia Department of Rehabilitative Services (DRS) maintains responsibility for the financial processing and reporting for six Health and Human Resources service agencies. The umbrella of agencies is commonly referred to as the Virginia Disability Services Agencies (DSA). DSA includes the Department of Rehabilitative Services (DRS), the Department for the Blind and Vision Impaired (DBVI), the Virginia Department for the Deaf and Hard of Hearing (DDHH), the Virginia Board for People with Disabilities (VBPD), the Assistive Technology Loan Fund Authority (ATLFA), and the Department of Behavioral Health and Developmental Services (DBHDS). This project is to install an automated Financial Management System (FMS) for DSA at DRS.

Project Scope:

The Integrated Fiscal System includes:
- Automated interfacing with statewide systems (CARS, purchasing, eVA)
- Functionality in the modules that address cost accounting and accrual accounting requirements for Medicare and Medicaid reporting
- Reference and Budget File processing
- Daily Process – Expenditure Transactions processing
- Daily Process – Journal Voucher Transactions processing
- Accounts Receivable processing
- Receipts and Deposits processing
- Payroll processing
- Post Closeout processing
- W9 and IRS 1099 processing

Appendix C - 2010 Major IT Project Descriptions

Secretariat: Health and Human Resources
Agency: Department of Social Services (DSS)
Project Formal Title: Automated Child Care Subsidy Payment System
Investment Status: Approved for Development

Project Description:

Implement a Child Care Subsidy Payment System (CCSPS) for Child Care Subsidies. The CCSPS will allow for real-time documentation of attendance and enable the program to better address issues relating to improper use of subsidies. This will save local and state administrative time and costs and result in a more efficient operation of the program. A payment system will provide a mechanism to reduce program fraud through payment tracking and alerts, thus reducing program costs and the repayment of funds to the federal government. It will also save staff resources required to track the federal, state and local shares of improper payments identified and collected. This will assure that all state and local dollars can be extracted before reimbursements are made to the federal government. The system will also assist with federal reporting, permitting Virginia to move from sample reporting to a statewide population reporting system for mandated federal reports, which will relieve local departments of manually reporting data each month for the compilation of recipient data for federal reports. An automated payment system will also allow for prompt payment for services to child care providers, reduce local costs associated with invoice verification and processing and reduce the possibility of human error. It is expected that the program will be able to identify all providers who receive payments through the Child Care Subsidy Program, track payments made to those providers, identify and reduce potential fraud, and relieve local departments of labor-intensive provider payment procedures.

Project Scope:

The CCSPS will include:
- Real-time documentation of attendance
- Payment tracking and alerts, including tracking of the federal, state and local shares of improper payments identified and collected
- Federal reporting, permitting Virginia to move from sample reporting to a statewide population reporting system for mandated federal reports
- Automation to relieve local departments of manually reporting data each month for the compilation of recipient data for federal reports
- An automated payment system for child care providers
- System for identifying all providers who receive payments through the Child Care Subsidy Program

Appendix C - 2010 Major IT Project Descriptions

Secretariat: Health and Human Resources
Agency: Department of Social Services (DSS)
Project Formal Title: Enterprise Delivery System Program (EDSP) – Customer Portal Project
Investment Status: Identified for Preliminary Planning

Project Description: The Enterprise Delivery System Program represents four major projects: the EDSP Worker Portal, the EDSP Customer Portal, the EDSP Master Customer ID and the EDSP Document Management Imaging System. The four major projects are the foundation for implementing the DSS vision of a self-service model that is efficient, effective and provides a streamlined customer-friendly experience. Within the vision, clients will be able to file applications for benefits or services through an online application process, report changes and manage benefit accounts online. Most required materials and verifications documents will be scanned and stored electronically, and whenever possible, verification of required information will be captured electronically through a web-based service. Workers will be able to work efficiently through a web-based portal that facilitates access to and data sharing with multiple legacy systems, spending more time providing quality service, case management and accurate determination of eligibility.

EDSP will be managed as a program with multiple projects associated under its umbrella. This program is high priority for DSS and has the full support of the Commissioner and the Secretary of Health and Human Resources. The guidance and decisions will come from an established leadership that will govern across all projects. There will be common goals, objectives and shared resources. Projects will be introduced incrementally under EDSP.

DSS is acquiring customer portal technology within the current Automated Child Care Subsidy Payment System Project that possibly may be reused by this project. The solution Virginia will be acquiring includes portal functionality and process flow for multiple programs and has been implemented in approximately 10 states and was developed as a single, integrated system for multiple public assistance programs. DSS is performing due diligence in assessing the opportunities that exist by expanding this Customer Portal feature for other programs as an agency enterprise investment. This web-based solution is J2EE architecture and aligns with the Department's enterprise technology standards.

Project Scope:
The EDSP-Customer Portal Project will:
- Deliver a web-based portal system through which customers will be able to:
  - File applications for services or benefits through an online application process
  - Report changes and manage benefit accounts online
  - File renewal applications for services or benefits through an online renewal process
- Allow customers to request services or benefits for the following programs:
  - SNAP (Supplemental Nutrition Assistance Program)
  - TANF (Temporary Assistance for Needy Families)
  - Medicaid
  - LiHEAP (Energy Assistance) programs

- Display case information to the customer, through secure access in the Customer Portal. This information will come from data in the case management system via a web service.

- Streamline processes allowing the data entered by the customer to populate data elements in the case management system electronically for multiple public assistance programs

Appendix C - 2010 Major IT Project Descriptions

Secretariat: Health and Human Resources
Agency: Department of Social Services (DSS)
Project Formal Title: Enterprise Delivery System Program (EDSP) – Worker Portal Project
Investment Status: Identified for Preliminary Planning

Project Description: The Enterprise Delivery System Program represents four major projects: the EDSP Worker Portal, the EDSP Customer Portal, the EDSP Master Customer ID and the EDSP Document Management Imaging System. The four major projects are the foundation for implementing the DSS vision of a self-service model that is efficient, effective and provides a streamlined customer-friendly experience. Within the vision, clients will be able to file applications for benefits or services through an online application process, report changes, and manage benefit accounts online. Most required materials and verifications documents will be scanned and stored electronically, and whenever possible, verification of required information will be captured electronically through a web-based service. Workers will be able to work efficiently through a web-based portal that facilitates access to and data sharing with multiple legacy systems, spending more time providing quality service, case management and accurate determination of eligibility.

The Enterprise Delivery System Program will be managed as a program with multiple projects associated under its umbrella. This program is high priority for DSS and has the full support of the Commissioner and the Secretary of Health and Human Resources. The guidance and decisions will come from an established leadership that will govern across all projects. There will be common goals, objectives and shared resources. Projects will be introduced incrementally under the EDSP.

With a worker portal, workers will have improved capabilities for accessing the various DSS systems required to support benefit and service delivery. They will be able to more efficiently complete business processes in a centralized location and focus on meeting the needs of customers.

Project Scope:
The EDSP- Worker Portal Project will:
- Deliver a web-based portal system for workers
- Utilize a common authentication system, such as Active Directory, and move toward using a common authorization system using a role-based security model.
- Provide a single sign-on access point to multiple systems.
- Include a Web Emulator that will provide access to legacy systems.
- Improve, enhance and re-engineer administration (management of operations, security, and resources) and service delivery with a solution that is modern, streamlined and technology-based with the capability for integration of data sharing, coordination, and accountability
- Centralize security and system access
- Improve worker efficiencies
- Improve customer service

Appendix C - 2010 Major IT Project Descriptions

Secretariat: Health and Human Resources
Agency: Department of Social Services (DSS)
Project Formal Title: Enterprise Delivery System Program (EDSP) – Master Customer ID Project
Investment Status: Identified for Preliminary Planning

Project Description: The Enterprise Delivery System Program represents four major projects: the EDSP Worker Portal, the EDSP Customer Portal, the EDSP Master Customer ID and the EDSP Document Management Imaging System. The four major projects are the foundation for implementing the DSS vision of a self-service model that is efficient, effective and provides a streamlined customer-friendly experience. Within the vision, clients will be able to file applications for benefits or services through an online application process, report changes and manage benefit accounts online. Most required materials and verification documents will be scanned and stored electronically, and whenever possible, verification of required information will be captured electronically through a web-based service. Workers will be able to work efficiently through a web-based portal that facilitates access to and data sharing with multiple legacy systems, spending more time providing quality service, case management and accurate determination of eligibility.

The Enterprise Delivery System Program will be managed as a program with multiple projects associated under its umbrella. This program is high priority for DSS and has the full support of the Commissioner and the Secretary of Health and Human Resources. The guidance and decisions will come from an established leadership that will govern across all projects. There will be common goals, objectives and shared resources. Projects will be introduced incrementally under the EDSP.

The EDSP – Master Customer ID Project will accomplish the component of the vision that addresses providing a Master Customer ID that is universal and does not change over time and provides a consistent interface for customer demographic data entry and management. A Master Customer ID solution will provide a numbering algorithm that will be used as the MCID for a customer across application systems that support various social services program areas. While not directly impacting customers, a Master Customer ID solution supports other EDSP focus areas by providing a single persistent ID that can be used by all other DSS systems.

Project Scope:

The EDSP- MCID Project will:
- Deliver a Web-based system that will:
  - Provide a universal, permanent, and unique identifier for a customer across DSS programs and services
  - Provide a composite view of a customer, overcoming the current usage of different identifiers and different representations of the same data within DSS systems
  - Utilize a numbering schema that has a wide enough range to hold a large volume of numbers to support growing caseloads
  - Provide a common user interface for managing specified customer demographic data

Appendix C - 2010 Major IT Project Descriptions

Secretariat: Public Safety
Agency: Department of Alcoholic Beverage Control (ABC)
Project Formal Title: POS Replacement FY09
Investment Status: Approved for Development

Project Description:

ABC plans to upgrade its Point of Sale (POS) hardware and software to be Payment Card Industry (PCI) compliant, and to take advantage of business process improvement opportunities provided by newer technology. The project will upgrade or replace all POS hardware and software in all stores to meet PCI security standards. Currently, ABC operates a Point of Sale (POS) hardware and software system in all ABC stores that does not meet the Payment Card Industry (PCI) standard requirements for security of sensitive information. This puts ABC at very high risk of fines and penalties should sensitive data be lost. In addition, the current hardware is at the end of its service life cycle and needs to be replaced.

Project Scope:

The POS Replacement project includes the upgrade or replacement of the current POS system in all ABC's 327+ stores. The upgraded or replacement system will meet all PCI security requirements.

Appendix C - 2010 Major IT Project Descriptions

Secretariat: Public Safety
Agency: Department of Alcoholic Beverage Control (ABC)
Project Formal Title: eCommerce FY11
Investment Status: Identified for Preliminary Planning

Project Description:
Implement an electronic commerce (eCommerce) system to support special orders, licensee orders, licensee applications and wine label approval.

There are multiple ABC service area strategic planning initiatives supporting eCommerce. These include, but are not limited to, the following initiatives for ABC Wholesale/Retail, Enforcement and Adjudication Support and General Services:

-Malt Beverage Tax Collection
-Wine Tax
-Special Orders
-e-Licensee Orders
-Wine Label Approval
-Licensee Applications

Each of these strategic initiatives may be deemed as individual projects or a major eCommerce initiative. The ABC will be working with a statewide vendor to develop a strategy, approach, and tool selection and governance process to move forward. The vendor will conduct Stakeholder Interviews/Findings, conduct Peer/Similar Model Analysis and Presentation, conduct End User Research and recommendations, and develop an overall Strategy Assessment and Recommendation for the agency. The recommendation will include Conceptual Wireframes, Prioritization of Strategic Recommendations, ROI for initiative, workshops, a Roadmap Development, and a Roadmap Presentation. This effort will begin September 2010.

Project Scope:

The eCommerce initiative will be based on vendor recommendations which will include an Information Architecture, Content, Visual Design, Features and Functionality, Product Offering and Delivery, and User Experience. The Conceptual Wireframes will incorporate research findings and craft a conceptual vision for ongoing implementation efforts. User experience design decisions will be made based on technology mapping, identifying better ways to better leverage existing (or future) technology, defining strategies for bridging gaps, and phasing in functionality or content when applicable. The strategic recommendations will be prioritized based on business value, end user value, and the technical effort it will take to implement this initiative.

Appendix C - 2010 Major IT Project Descriptions

Secretariat: Public Safety
Agency: Department of Corrections (DOC)
Project Formal Title: Electronic Healthcare Medical Records
Investment Status: Identified for Preliminary Planning

Project Description:

Currently, inmate medical records are in paper form, and these documents are not integrated in Virginia CORIS. DOC would like to automate these healthcare records and integrate the medical records with Virginia CORIS.

The DOC existing operations will realize efficiencies as a result of this automation by:
- Capturing inmate medical records in an electronic form for portability
- Improving clinical staff access to inmate medical records for purposes of patient care
- Improving capture and routing for all documents while ensuring the security and integrity of the medical records
- Supporting compliance efforts with HIPAA standards
- Providing simultaneous access of system by medical professionals for clinical, administrative and other healthcare operations
- Integrating with Virginia CORIS which is the DOC Offender Management System
- Reducing paper-based file management and storage, which would lessen the amount of physical space
- Supporting re-entry initiatives including post-release medical care

Project Scope:

The scope for Health records, will include Medical and Mental Health (Pharmacy, Dental, etc., are also possibilities) for offenders across the Commonwealth. As an integrated Offender Management System, a critical component of Virginia CORIS is the inclusion of offender medical records. Currently we have medical files on all offenders in paper format, and we are unable to track expenses effectively without an integrated system.

Appendix C - 2010 Major IT Project Descriptions

Secretariat: Public Safety
Agency: Department of Corrections (DOC)
Project Formal Title: Electronic Content Management
Investment Status: Identified for Preliminary Planning

Project Description:

Purchase and implement an electronic records management system for the DOC including offender paper records and other administrative paper records utilized within the department that can be associated with an offender, an employee or other entity. Currently, a consolidated electronic records management system for the DOC does not exist.

Project Scope:

The scope for electronic records management system for the DOC will include offender paper records and other administrative paper records utilized within the department, which can be associated with an offender, an employee or other entity.

Appendix C - 2010 Major IT Project Descriptions

Secretariat: Public Safety
Agency: Department of Corrections (DOC)
Project Formal Title: Financial and Human Resources ERP Package
Investment Status: Identified for Preliminary Planning

Project Description:

The Financial and Human Resources ERP Packages project will purchase and install a human resources management application and a financial systems software application to automate the DOC functions in those areas across the Commonwealth. The DOC is unable to maintain current automated data in a useable format to actively manage the large employee base (12,500 employees) and the large annual budget ($800 million) required to operate this large public safety organization is an efficient manner.

Project Scope:

Currently, no automated single system solution is available at DOC for Human Resources and Financial Management. As a public agency, we have an obligation to the citizens of Virginia to manage our resources in the most efficient manner possible and still achieve our organizational mission.

Appendix C - 2010 Major IT Project Descriptions

Secretariat: Public Safety
Agency: Department of Corrections (DOC)
Project Formal Title: Phase 2 and 3 Virginia Correctional Information System (CORIS) Program
Investment Status: Approved for Development

Project Description:

The Department of Corrections (DOC) has established an automated Offender Management Information System (OMS) Program, now called VirginiaCORIS. This is a major technology effort and is critical to the successful accomplishment of the DOC mission. The VirginiaCORIS Program will be composed of multiple major projects, and will result in a single, fully integrated system that should replace most of the DOC's current offender-related application portfolio. The selected solution is already in production in other state DOCs, with some additional required functionality being developed and planned for deployment in the next 12 months. The first project of the VirginiaCORIS Program (the procurement and installation of the Offender Sentence Calculation application) was successfully completed. The current projects implement Community Corrections and Institution Operations components.

Project Scope:

This project will address the procurement of software licenses and implementation of the Community Corrections and the Institutional Operations components of the VirginiaCORIS Program.

Appendix C - 2010 Major IT Project Descriptions

Secretariat: Public Safety
Agency: Virginia State Police (VSP)
Project Formal Title: Central Criminal Repository and Support Systems Improvement
Investment Status: Approved for Planning

Project Description:

The VSP central repository databases are populated by law enforcement, courts and corrections agencies statewide to meet specific federal and state mandates. These databases are accessed by law enforcement, prosecutors, courts and corrections agencies from across the country to facilitate criminal justice processing. This proposal would update all central repository databases, interfaces and related applications required by VSP. The software solution will incorporate new National Law Enforcement Telecommunications Systems (NLETS) and FBI standards, including the Global Justice EXtensible Markup Language (XML) Data Model (GJXDM) when applicable. The central repository system will be designed to accommodate improved interfaces with related law enforcement systems within the agency, such as the Virginia Records Management System (VRMS), and throughout the law enforcement industry, such as both the National Data Exchange (N-DEx) and Law Enforcement Information Exchange (LInX).

Project Scope:

The central repository applications included in the project are:
- Wanted Persons, Missing Persons, Stolen Vehicles and Parts
- Firearms Transaction Processing
- Computerized Criminal History
- Consolidated Applicant Tracking
- Protective Orders
- Master Name Index
- Incident Based Reporting
- Task Force Investigation Processing
- Sex Offender Registry
- Mug Shots
- Concealed Handgun Permits
- Expungement Tracking
- Machine Gun Registry
- AFIS Messaging

Appendix C - 2010 Major IT Project Descriptions

Secretariat: Public Safety
Agency: Virginia State Police(VSP)
Project Formal Title: Law Enforcement Activity Management System (LEAMS)
Investment Status: Approved for Development

Project Description:

The LEAMS project will provide a comprehensive system to support the documentation of criminal investigations and related law enforcement activities and reduce the agency's dependence on burdensome, paper-based workflows and difficult-to-change legacy technologies. The system will make use of up-to-date technology to upgrade process controls, management/supervisory oversight, data quality, processing timeliness, system access, analytical tools, and intra-agency and inter-agency cooperation needed to maintain quality law enforcement records as mandated under §15.2.-1722 of the Code of Virginia.

Project Scope:

The system will include the following capabilities:
- Create electronic intake documents to record and track all requests for VSP
- Create and manage electronic files for investigations
- Send and receive work using electronic workflow management
- Conduct investigative analysis
- Secure information not only to control system access, but to facilitate internal and external information sharing
- Automatically notify investigators when certain updates are made by other users that may impact their investigation
- Electronically capture incident timeline information
- Provide a comprehensive system to record and track all evidence retrieved, held and disposed of by VSP personnel
- Record and track legal documents received by VSP personnel and link them to activities performed by VSP personnel to serve or otherwise respond to these documents
- Record and properly secure information on confidential sources so that they can be linked to investigative files and activities without jeopardizing their anonymity
- Expunge records when ordered by a court
- Interface with the following VSP systems: Criminal Funds Accounting System (part of FACTS), Incident Based Reporting (IBR) repository
- Interface with the following external systems: National Data Exchange (N-DEx) and the Law Enforcement Information Exchange (LInX)
- Convert data from legacy systems that is still needed by users

Appendix C - 2010 Major IT Project Descriptions

Secretariat: Public Safety
Agency: Virginia State Police(VSP)
Project Formal Title: Replacement and Enhancement of the Central Criminal History (CCH) Application
Investment Status: Approved for Planning

Project Description:

The Centralized Criminal History (CCH) application is a component of the larger Central Criminal Records Exchange (CCRE) system. CCH is more than 30 years old, and many of its capabilities are based on a proprietary emulation package, which limits the Virginia State Police (VSP) ability to use the updated infrastructure on which it resides. The project includes purchasing of consulting services to gather requirements and develop an implementation plan for either the replacement or enhancement of the CCH system. Once the requirements have been gathered, the agency will survey the market to determine whether a suitable commercial off-the-shelf (COTS) package exists or whether development will be necessary. The project also includes planning for implementation of the system, including installation and deployment of the software at VSP and training services for VSP staff and local agencies.

Project Scope:

The scope of the project includes:
- Either the replacement or enhancement of the CCH system at VSP and at local agencies
- Either the replacement or enhancement of the Consolidated Applicant Tracking System (CATS) and the AFIS Messaging system, because they are tightly integrated with the current CCH system
- Support real-time interfaces with other state agency systems such as Supreme Court and Department of Corrections
- Improve reporting flexibility through use of a standard reporting package
- Decrease the time to modify the software in response to legislative requirements
- Improve user interfaces
- Adopt national XML standards (GJXDM) resulting in improved interfaces with other state and local systems

Appendix C - 2010 Major IT Project Descriptions

Secretariat: Public Safety
Agency: Virginia State Police(VSP)
Project Formal Title: Replacement and Enhancement of the Statewide Incident-Based Reporting System (IBRS)
Investment Status: Approved for Planning

Project Description:

The project will either replace or enhance the current statewide IBRS which operates on legacy technology and does not meet the needs of the law enforcement community in Virginia. Consulting services will be used to gather the requirements for the target system. Once the requirements have been gathered, the agency will survey the market to determine whether a suitable commercial off-the-shelf (COTS) package exists or whether development will be necessary. The project also includes planning for implementation of the system, including installation and deployment of the software at VSP and training services for VSP and the local agencies.

Project Scope:

The replacement or enhancement of IBRS will:
- Provide local and state agencies with efficient access to IBR data with improved ad hoc report generation capability developed using an industry-standard reporting tool
- Upgrade data submission standards to include Offense Tracking Numbers (OTNs), National Data Exchange (N-DEx) and the Global Justice XML Data Model (GJXDM); it is also probable that data standards related to the Law Enforcement Information Exchange (LInX) will be included
- Link IBR data with criminal history, wanted persons and other databases using incident numbers, OTNs and State IDs (SIDs)

Appendix C - 2010 Major IT Project Descriptions

Secretariat: Public Safety
Agency: Virginia State Police (VSP)
Project Formal Title: Statewide Agencies Radio System (STARS)
Investment Status: Approved for Development

Project Description:

The Statewide Agencies Radio System (STARS) Program will upgrade the existing VSP land mobile and microwave radio networks and make state-of-the-art communications technologies available to more than 20 state agencies. STARS will create an integrated, seamless, statewide, wireless voice and data communications system designed to meet the needs of these agencies. STARS will also upgrade mobile radios, portable radios and vehicular repeater systems. Localities and federal organizations can be added as full-time STARS users/partners when appropriate. The STARS program will provide participating agencies with a cost-effective systems approach that enables interoperability between federal, local and Commonwealth government agencies.

Project Scope:

The system will be shared by agencies engaged in public safety, protection and service and will facilitate interoperability with and between localities at the county and city level. Radio communications for the Virginia components of the National Weather Service's Integrated Flood Observing and Warning System (IFLOWS) network are also being upgraded as part of this program.

The STARS program will:
- Increase capacity
- Upgrade the technology
- Enhance coverage of the land mobile radio network
- Implement statewide law enforcement mobile data
- Create disaster recovery alternate paths for the microwave radio network

Appendix C - 2010 Major IT Project Descriptions

Secretariat: Public Safety
Agency: Virginia State Police(VSP)
Project Formal Title: STARS Asset Management Tracking System
Investment Status: Approved for Planning

Project Description:

The Statewide Agencies Radio System (STARS) program needs an asset management and tracking system to provide up-to-date inventory information and historical tracking of radio and tower assets and equipment. Motorola, under the terms of the STARS contract, provides an inventory system for VSP's STARS equipment. This inventory system does not provide timely information on the STARS assets and inventory, nor does it provide historical tracking of assets. In addition, once 60,000 items are in the inventory, Motorola's charges for the system will greatly increase. Currently, VSP has over 40,000 items in inventory.

Project Scope:

The implementation of an asset tracking system will:
- automate STARS inventory control and tracking procedures
- allow for single point of data capture via automated tools such as bar code scanners replacing existing clerical procedures
- provide online access directly into STARS inventory allowing immediate historical tracking of an asset's life cycle, even after it is placed into service within the STARS environment
- generate ad hoc queries on demand
- interface with other eBusiness products such as Service (NOC Help Desk) and Fixed Assets, and provide asset configuration management throughout the life cycle of an asset
- provide cost-effective, real-time tracking of information

Appendix C - 2010 Major IT Project Descriptions

Secretariat: Public Safety
Agency: Virginia State Police(VSP)
Project Formal Title: Virginia Intelligence Management System (VIMS)
Investment Status: Approved for Planning

Project Description:

In 2005, the Virginia Fusion Center (VFC) was formed within VSP to focus on counter-terrorism intelligence investigations and analysis. The VFC is a joint operation between VSP and the Virginia Department of Emergency Management (VDEM). VSP currently operates a system for statewide intelligence, Tactical Intelligence Processing System (TIPS). VSP plans to replace and enhance the TIPS system since it is based on proprietary technology (Mapper) and has limited functionality.

VSP seeks to procure an intelligence management software system (Intelligence System) that can provide the Virginia Fusion Center with a means to track, link and analyze persons, places, things and events of interest to the Virginia Fusion Center. The Intelligence System will import data from a variety of disparate data sources including user input, commercial data sources, government data sources and the Internet.

Project Scope:

Purchase of an intelligence package/development services, integration services and implementation of a Fusion Center repository of intelligence information. This system will be implemented in the VSP Fusion Center and will replace the legacy Tactical Intelligence Processing System (TIPS).

The Virginia Intelligence Management System will support Virginia's Fusion Center intelligence information collection, management, sharing, analysis, and dissemination. The goals for VIMS are to:
· Protect, mitigate, or respond to terrorist and criminal activity
· Enhance officer safety
· Support VFC investigative and analytical activities

VIMS will provide the Virginia Fusion Center the tools to intake, review, classify, analyze, prioritize, disseminate and re-evaluate intelligence data in a 28 CFR Part 23 compliant system operated by VSP. VSP VFC staff will be available to support agencies that do not have an intelligence capability and will use VIMS to manage their cases.

Appendix C - 2010 Major IT Project Descriptions

Secretariat: Technology
Agency: Virginia Information Technologies Agency (VITA)
Project Formal Title: Enterprise Authentication Project
Investment Status: Approved for Planning

Project Description:

This project will identify and implement an Enterprise Authentication solution for the Commonwealth of Virginia (COV). Today, each agency is responsible for implementing functionality that will address and manage what is commonly known as the user *Authentication* or *Verification* process. The primary goal of this process is to confirm the user's identity, before allowing access to a COV system. This process plays an essential role in ensuring COV information assets are not compromised. Unfortunately, this important security measure is replicated and maintained inconsistently across the COV. The chosen solution will accommodate various user categories:

- Users with COV accounts which grant them access to the Commonwealth network
- Users without COV accounts from agencies not on the Commonwealth network (Independent and Judicial Branch agencies)
- Citizens that only require specific access to a particular system, etc.

It is imperative that a common solution be identified whether it is a commercial-off-the-shelf (COTS) package, adoption of an existing COV solution or building an in-house solution.

Project Scope:

The Enterprise Authentication solution will automate, streamline and consolidate the following system security functionality:

- User profile (e.g., name, e-mail, challenge question(s)) maintenance*
- User credential (userid and password) maintenance*
- User verification – the act of verifying the user is who they say they are, before they are allowed system access
- User security policy enforcement (e.g., user must provide a valid userid and password combination before they are allowed system access)
- User activity tracking and reporting

Appendix C - 2010 Major IT Project Descriptions

Secretariat: Transportation
Agency: Department of Motor Vehicles (DMV)
Project Formal Title: Customer Management Queuing System
Investment Status: Approved for Development

Project Description:

The project will replace the Department of Motor Vehicles (DMV) current queuing system with a customer management system that will maximize CSC technology and optimize the use of CSC staffing resources. This project supports core agency functions related to customer service. It will assist with streamlining operations by offering the capability of capturing the whole customer experience. The Customer Management Queuing System will optimize employee productivity and enhance customer service. The system will provide the ability to assist staff with scheduling and identify customer trends allowing DMV to properly staff CSC offices and reduce wait times. The system will also provide customer scheduling capabilities, dashboard reporting, electronic distribution of reports, case management and contribute to DMV's customer management relationship goals.

Project Scope:

The new CMS solution will be capable of being integrated with existing and future DMV systems based on its service oriented architecture. The Customer Management Queuing System will provide:
- Scheduling and management tools
- Enhanced reporting capabilities
- New ticket dispensers
- Web-based accessibility
- Customer relationship management tools

Appendix C - 2010 Major IT Project Descriptions

Secretariat: Transportation
Agency: Department of Motor Vehicles (DMV)
Project Formal Title: DMV CSI System Redesign Project – Development and Implementation
Investment Status: Approved for Planning

Project Description:

The CSS Redesign focuses on the fragmented processing of DMV's three major business areas: driver, vehicle and motor carrier. The purpose of the redesign is to transform these fragmented 15-year-old systems into one modernized system that is responsive to the ever-changing needs relating to internal security, homeland security, legislative mandates and customer relationship management. DMV has a unique opportunity to revolutionize the agency's approach to fulfilling its mission, carrying out core functions and delivering service. DMV intends to fully integrate processing while incorporating and leveraging the full functionality and benefits of proposed technology solutions as well as the technology already in place.

Project Scope:

The solution to the fragmentation/modernization issue may come in the form of commercial-off-the-shelf software, and in-house development effort, or a combination of both. The expected outcomes of the project include:
- Duplication of records eliminated
- Cases of identity fraud significantly reduced
- Criminal activity risks significantly reduced or eliminated
- Secure data shared between headquarters and service centers
- Ability to more quickly respond to government mandates
- Total time of customers' visits to DMV significantly reduced
- Records management that allows the tracking of customers and their related records across all critical business areas and related platforms
- Entire libraries of information (policies, procedures, etc.) available at each DMV customer service workstation

Appendix C - 2010 Major IT Project Descriptions

Secretariat: Transportation
Agency: Department of Motor Vehicles (DMV)
Project Formal Title: On-Demand Registration Card and Validation Sticker Program
Investment Status: Identified for Preliminary Planning

Project Description:

The On-Demand Registration Card and Validation Sticker Program will post a request for proposals (RFP) to replace the current vehicle registration card and decal printing solution with a print-on-demand system in HQ, 43 DMV Selects, 74 customer service centers, Virginia Correctional Enterprises and potentially 1,201 dealers and fleets. The print-on-demand vendor will provide hardware, supplies and software which will allow DMV to capture each registration and decal issued out of each service outlets. DMV will pay the vendor per transaction, and the vendor will own and maintain all hardware. The result of this project will decrease the number of FTEs used to produce decals within HQ, reduce consignment, reduce waste, eliminate a labor intensive registration and decal production, set-up a back-up decal system, increase decal security and reduce field consignment.

Project Scope:

The On-Demand Registration Card and Validation Sticker Program will provide vendor-owned and maintained hardware, supplies and software for a print-on-demand vehicle registration card and decal printing system.

Appendix C - 2010 Major IT Project Descriptions

Secretariat: Transportation
Agency: Department of Motor Vehicles (DMV)
Project Formal Title: Real ID
Investment Status: Approved for Development

Project Description:

The REAL ID project is the result of the federal Real ID Act with which the Commonwealth of Virginia has agreed to comply. The solution for meeting compliance will implement changes to the existing mainframe legacy system for verification of legal status and full legal name. These are changes to the CSCnet user interface and changes to CSS mainframe tables. For scanning applications, we will use the existing OnBase system and interface it with our existing DLCI system. Images will be sent through a batch process from the customer service centers and stored in the OnBase system located at DMV headquarters. An online guide will be built on the current DMV website to inform citizens on legal presence requirements.

The affected customer base for full legal name will be all Commonwealth citizens who have a Virginia driver or identification credential. The affected customer base for verification of legal status will be all foreign born persons in the Commonwealth who need a Virginia driver or identification credential. The affected customer base for archiving applications will be all Commonwealth citizens who apply for a Virginia driver or identification credential.

Project Scope:

The IT portion of the project will meet two compliance objectives:
- Enhance the current driver system to verify legal status
- Image all DMV applications into OnBase
- Create a security plan in accordance with the guidelines from the Department Of Homeland Security

The software development portion of the project will do two things:
- Change the existing system to allow a CSC rep to verify the legal status of a person
- Allow a CSC rep to scan the customer's DMV application and archive it into our OnBase system

The procurement part of the project will:
- Purchase stand-alone scanners for each workstation and deploy them to all CSC locations
- Purchase additional SAN storage to manage the increase if DMV applications needed for archiving

The training part of the project will:
- Train covered employees in recognizing fraudulent documents
- Train covered employees in security awareness

The human resources part of the project will:
- Define and identify covered employees in accordance with Department Of Homeland Security
- Conduct name based and fingerprint based criminal history and employment eligibility check of covered employees

Appendix C - 2010 Major IT Project Descriptions

Secretariat: Transportation
Agency: Department of Motor Vehicles (DMV)
Project Formal Title: TREDS (Traffic Records Electronic Data System)
Investment Status: Approved for Development

Project Description:

The Traffic Records Electronic Data System (TREDS) project is developing an electronic system for use by law enforcement, DMV and VDOT for processing of the FR300P Crash Report. The new TREDS system will be able to process traffic crash reports in three ways:

- Using paper forms utilizing bubble fields that will be used to capture the crash information
- Using electronic data entry from the law enforcement agency representative's laptop
- Using electronic data feeds transmitted from law enforcement agencies that currently have third party software implemented for the capturing of crash report data

The project will focus on law enforcement (state and local), DMV, VDOT and other traffic-related entities involved with traffic crash processing.

Project Scope:

The scope of the TREDS project will include the following areas:

- Capture as many reportable FR300P Crash Reports electronically as possible; the remainder will be done using optically recognized paper reports
- Enable law enforcement to transmit the data captured electronically to the TREDS system
- Store all the FR300P Crash Report information in a central data store in the TREDS system
- Make information from the FR300P Crash Reports available for traffic-related entities, via the TREDS system, to analyze the crash information

Appendix C - 2010 Major IT Project Descriptions

Secretariat: Transportation
Agency: Virginia Department of Transportation (VDOT)
Project Formal Title: Asset Management System (AMS) Replacement
Investment Status: Approved for Planning

Project Description:

Replace the existing AMS which is no longer adequate for the increased demand for information sharing that has come into being over the last few years. The current system does not support many needed functions for use, which makes it more labor intensive and error prone than the agency can tolerate in this environment. It was designed to be a stand-alone system, and now there are requests for the data contained within. The Blueprint activities over the last year and resulting reduction in force have left VDOT with more to do with less people. The need for a more efficient and reliable system is needed.

Project Scope:

The scope will include such tasks as: gathering product requirements; make a build/buy decision; develop a request for proposals (RFP) for a commercial-off-the-shelf (COTS) package if the decision is buy; develop project requirements; develop project planning documents; acquire resources (software, hardware, human, etc.); execute project plan.

High level deliverables would include a hardware platform that supports a software solution that provides necessary functionality to manage the assets associated with the Commonwealth's highways. Other deliverables include:

- Documentation of business processes that will be supported by the new system
- Business, system/product and project requirements documents
- Data migration plan for legacy data the will be loaded to the new system
- Training for VDOT staff who will use this system and training documentation for external users

Appendix C - 2010 Major IT Project Descriptions

Secretariat: Transportation
Agency: Virginia Department of Transportation (VDOT)
Project Formal Title: Cardinal
Investment Status: Approved for Development

Project Description:

VDOT is seeking to replace its FMS II application. The new system will serve as the agency's financial management system of record. The functional scope of the project includes General Ledger, Accounts Payable, Accounts Receivable, Project Accounting, Purchasing, and Time and Attendance. A second phase of the project will be the establishment of a second instance of the application to serve as the basis for a statewide ERP. The statewide instance will have General Ledger (GL) and Accounts Payable (AP) functionality.

A goal of the project is to have very limited software modifications; therefore, a significant Business Process Re-engineering (BPR) effort is envisioned. A key element of this project is to establish data standards for financial management. EAD will work closely with Department of Accounts (DOA), Department of General Services (DGS), Department of Human Resource Management (DHRM) and VDOT to implement these standards. As part of the establishment of enterprise data standards, the requirements defined in the Commonwealth Business Architecture will be reviewed to ensure consistency with any new standards.

Project Scope:

FMS II is a critical component of VDOT operations. It processes many agency-critical transactions (purchase orders, vouchers, bills, payroll files) and touches an estimated 18 applications (10 internal, 8 external) who require financial data to successfully process a business transaction. The system needs to be replaced in order to remove the operational risks associated with an unsupported application. There is currently no statewide standard for enterprise financial management systems. The VDOT project, with strong DOA and EAD representation, will serve as the foundation for an enterprise solution for the Commonwealth. As a second phase of the project, VDOT will work with EAD and DOA to implement a second instance of the ERP solution for the GL and AP functional areas. This system will serve as the EAD base for which an enterprise financial management system can be built. As additional resources are available to the Commonwealth, the system can be rolled out to additional agencies, and additional functionality can be implemented to achieve all of the benefits of an ERP. These additional efforts would be part of subsequent projects, not part of the VDOT Cardinal project.

Appendix C - 2010 Major IT Project Descriptions

Secretariat: Transportation
Agency: Virginia Department of Transportation (VDOT)
Project Formal Title: Highway Performance Monitoring System (HPMS)
Investment Status: Approved for Development

Project Description:

The Highway Performance Monitoring System (HPMS) supports the Roadway Network Systems (RNS) program within VDOT. The HPMS project includes adding new data fields to RNS for new data, adding classified public roads to the Highway Traffic Records Information System (HTRIS), building a user interface to add/edit data in RNS and developing a means of managing and creating a file to send all required data to the Federal Highway Administration (FHWA). Currently the legacy system Highway Traffic Records Information System (HTRIS) cannot accommodate the new requirements for additional fields and geospatial data. Accuracy of the reported data from the Roadway Network System (RNS) HPMS module will be improved where road data is geospatially referenced.

Project Scope:

The scope of the project includes:
- New fields and data required by FHWA
- Producing annual data for the FHWA
- Providing geospatial capability that is mandated by FHWA
- Up-to-date technology that will allow turning off an old mainframe system
- Providing more accurate roadway information that will result in federal funding

Appendix C - 2010 Major IT Project Descriptions

Secretariat: Transportation
Agency: Virginia Department of Transportation (VDOT)
Project Formal Title: Integrated Six Year Program Replacement (iSYP)
Investment Status: Approved for Planning

Project Description:

This project will upgrade the software technology of the iSYP application. The program, written in Active Server Pages (ASP), will be upgraded to the most current Web application technology. In addition, the business processes of the applications which the iSYP supports will be re-engineered to increase performance.

Project Scope:

The scope of the project includes:
- Integrated Project Manager
- Project Pool
- Six Year Program
- Project Cost Estimating System
- Construction Expenditures
- Scheduling and Funding

Appendix C - 2010 Major IT Project Descriptions

Secretariat: Transportation
Agency: Virginia Department of Transportation (VDOT)
Project Formal Title: Implement Web Inventory Management Module
Investment Status: Approved for Planning

Project Description:

Replace the software technology for the Web IMS application. The current WebIMS application technology is reaching the end of its productive life. Microsoft Corporation stopped supporting this classic Active Server Pages (ASP) software in 2008 and it is not possible to make changes to certain sections of the application. (Note: This project initially was considered when it was understood that an Inventory module of PeopleSoft being used for the Cardinal project may be implemented. It has been reported as of 7/9/2010 that this inventory module would not be purchased.)

This project will also encompass ITD activities supporting the data exchanges between the Inventory Management System (IMS) and the Cardinal Project FMS. This effort includes interface design review, data mapping and validation, analysis, and Financial Planning Division and Cardinal Project support activities carried out by ITD related to this effort. Currently several potential data exchange processes (interfaces) have been defined. Analysis and design tasks will define final scope of effort.

Project Scope:

This project will upgrade the software technology for the Web IMS application. The program, written in Active Server Pages, will be upgraded to the most current web application technology. In addition, the business processes associated with the applications of Web IMS will be re-engineered to increase performance. A primary update to the IMS system will prevent primary and backup data entry users from entering and updating transactions outside of their district.

The current Inventory Management System is an automated inventory management program that links all of VDOT's inventory locations statewide. It interfaces with the Financial Management System (FMSII) to update inventory accounting entries. These interfaces will need to be preserved in the new software.

Appendix C - 2010 Major IT Project Descriptions

Secretariat: Transportation
Agency: Virginia Department of Transportation (VDOT)
Project Formal Title: iPM Primavera Integration
Investment Status: Approved for Planning

Project Description:

iPM Primavera Integration will pick up where iPM (integrated Project Management) Phase 2 was stopped. The construction program was provided with project management tools (Primavera software), which should be integrated into the existing iPM application. Several years ago VDOT provided a rich tool set for the people conducting Preliminary Engineering tasks during that phase of Highway development. This project will provide similar functionality for the Construction Phase. It will also integrate the two phases in one place on the web for single point of access to information about the roadway during its life cycle. Also, the project will examine the two Project Management tools being used and determine if the agency should consolidate and use one Project Management Software for Highway Development. Or, if the decision is to use both Microsoft and Primavera, then upgrade the existing Microsoft Project Manager software and any necessary hardware upgrades for Preliminary Engineering staff. Construction Program's Engineers and Inspectors still lack effective tools to estimate costs associated with construction phase projects. This project would re-examine the requirements and build the necessary tools to help with this deficiency.

Project Scope:

The VDOT Construction program started a project that acquired, installed, trained, and hosted Primavera Project Management Software. The project was stopped (for budget cutting reasons) before completing the two remaining tasks: 1) develop a tool to help plan and control budgets and costs associated with the Projects, and the construction program. 2) Integrate Construction Program information into the existing "integrated Project Management (iPM)" application. The existing iPM has similar functionality for the Preliminary Engineering part of Construction Project Management. iPM Primavera Integration will re-examine the use of two Project Management Software tools, and combine or upgrade as the decision warrants.

Appendix C - 2010 Major IT Project Descriptions

Secretariat: Transportation
Agency: Virginia Department of Transportation (VDOT)
Project Formal Title: Roadway Inventory Management System (RIMS)
Investment Status: Approved for Development

Project Description:

RIMS supports the Roadway Network Systems (RNS) program within VDOT. RIMS involves a process redesign that will assist RNS in providing road inventory and attribute data on Straight Line Diagrams (SLDs) and maps. The current process and systems for capturing roadway inventory data are slow, inefficient and do not portray an accurate picture of the ground truth. No mapping capability is present today. Upon completion, RIMS will support RNS in providing streamlined business processes, timely updates to inventory, advanced inventory query and reporting, enhanced mapping functions, improved performance and will eliminate duplicate data entry for road inventory within the Database for Administering Changes in VDOT Highway Systems (DACHS) application.

Project Scope:

The scope of the project includes:

- Providing road inventory and attribute data on Straight Line Diagrams (SLDs) and maps
- Implementing multiple linear referencing methods (Intersection/Offset, Route/Mile point, Latitude/Longitude, Street Addressing)
- Providing workflow design based on streamlined business processes
- Eliminating duplicate data entry for road inventory within the Database for Administering Changes in VDOT Highway Systems (DACHS) application
- Providing timely (real-time or near real-time) updates to inventory
- Providing advanced inventory query and reporting
- Improved performance and enhanced mapping functions

Appendix C - 2010 Major IT Project Descriptions

Secretariat: Transportation
Agency: Virginia Department of Transportation (VDOT)
Project Formal Title: Roadway Centerline (VGIN Merge)
Investment Status: Approved for Planning
Project Description:

The Commonwealth of Virginia has established the goal that for each type of data, there will be a single source system of record. In addition, the Commonwealth Chief Information Officer (CIO) has mandated that the Roadway Network System (RNS) migrate to and use the enterprise road centerlines (E-RCL) maintained by the Virginia Geographic Information Network (VGIN). This project supports achievement of both goals by addressing two main business problems: 1) the existence of multiple sources of road centerline (RCL) data, and 2) the duplication of effort required to maintain these multiple data sets.

The E-RCL data is critical to the Commonwealth. To meet state and federal reporting requirements, VDOT must have access to an accurate and up-to-date geospatial inventory of all public roads, whether VDOT- or locally-maintained. In particular, RNS and its Roadway Inventory Management System (RIMS) component have a critical dependency on the common E-RCL source produced by this project, since this E-RCL will become the basis for the official VDOT RCL. In addition, the E-RCL project supports critical local government requirements, Enhanced 911 needs and other Commonwealth enterprise uses.

Project Scope:

The scope of the project includes the following:
- Define an efficient workflow, methodology, set of business rules, and a common data structure for coordinating and maintaining the E-RCL between VGIN and VDOT
- Implement an architecture that allows both VDOT and VGIN to make E-RCL changes
- Test and implement the workflow, methodology, tools and architecture for all of the public roads in five initial counties for conversion, including interstates and primaries in those five counties. The five counties for conversion are:
    1) Accomack
    2) Northampton
    3) Montgomery
    4) Frederick
    5) Loudoun
- Transition the project into a steady state for ongoing maintenance of the five completed counties with an established methodology for converting to the remainder of the E-RCL for the Commonwealth
- Estimate the effort to process all the public roads in the remaining counties
- Processing the public roads in the remaining counties is out of scope and will be a separate, ongoing maintenance process

Appendix D - Status of 2009 RTIP Recommended Projects

2010 Status	Secretariat	Agency	Project Title	Total Project Cost (Estimate at Completion)
Completed				
	Agriculture & Forestry	DOF	Integrated Forest Resources Information System – Forest Protection & Mobile Computing	$1,345,014
	Health & Human Resources	VDA	No Wrong Door Web-based System Solution	$772,000
	Health & Human Resources	VDH	EMS Registry	$1,481,150
	Public Safety	VSP	Enhancement of Communications Along Secondary Evacuation Routes I95	$2,134,328
	Transportation	DMV	Automated Routing Solution – Hauling Permits	$1,602,000
	Transportation	DMV	Driver License Central Issue Services Project	$5,391,875
	Transportation	DMV	DMV CSI Systems Redesign Project	$61,040,906
	Transportation	VDOT	M5-EMS (aka FEMIS) Equipment Management System	$2,947,600
	Transportation	VDOT	Pavement Management System	$3,036,754
	Transportation	VDOT	Roadway Network Systems	$7,350,000
	Transportation	VDOT	VaTraffic	$4,197,832
			Total for 11 projects	**$91,299,459**
Active/Funded				
	Commerce and Trade	VEC	Unemployment Insurance Modernization	$45,000,000
	Commerce and Trade	DBA	Business One Stop - Phase II	$500,000
	Education	VCCS	Human Resources Management System (HRMS)	$11,056,098
	Health & Human Resources	VDH	Hospital Interoperability Communications Upgrade Project	$1,956,621
	Health & Human Resources	DSS	Automated Child Care Subsidy Payment System	$15,000,000
	Transportation	VDOT	Roadway Inventory Management System	$2,000,000
	Transportation	VDOT	Highway Performance Monitoring System (HPMS)	$1,000,000
			Total for 7 projects	**$76,512,719**
Suspended				
	Health & Human Resources	DRS	Integrated Fiscal System	$1,329,098
			Total for 1 projects	**$1,329,098**
Reclassified				
	Health & Human Resources	DSS	Dolphin Upgrade	$1,141,900
			Total for 1 projects	**$1,141,900**
Cancelled				
	Technology	VITA	Enterprise Architecture Application (EAA)	$750,000
			Total for 1 projects	**$750,000**
No Change				
	Administration	DGS	DPS VDC Warehousing System Modernization	$900,000
	Commerce and Trade	VEC	Financial Management System	$4,500,000
	Commerce and Trade	DPOR	EAGLES	$2,959,705
	Education	RU	Radford University Information System Project	$14,786,694
	Finance	DPB	Performance Budgeting	$10,000,000
	Health & Human Resources	DBHDS	Clinical Apps/EMR	$13,093,207
	Health & Human Resources	DBHDS	Medication Management System	$3,500,000
	Health & Human Resources	DMAS	Fiscal Agent Competitive Re-Bid	$12,651,000
	Health & Human Resources	DMAS	HIPAA Upgraded Transactions (5010) and Code Sets (ICD-10)	$3,200,000
	Health & Human Resources	VDH	Electronic Death Registration (EDR)	$1,530,000
	Health & Human Resources	VDH	Women, Infants, and Children (WIC) Electronic Benefits Transfer (EBT) Project	$3,980,666
	Public Safety	ABC	POS Replacement FY09	$10,022,890
	Public Safety	VSP	Central Criminal Repository and Support Systems Improvement	$1,550,000
	Public Safety	VSP	Replacement and Enhancement of the Statewide Incident-Based Reporting System	$1,200,000
	Public Safety	VSP	Replacement and Enhancement of the Central Criminal History (CCH) Application	$6,500,000
	Public Safety	DOC	Phase 2 and 3 Virginia Correctional Information System (CORIS)	$18,671,669
	Public Safety	VSP	Law Enforcement Activity Management System	$3,361,400
	Public Safety	VSP	Statewide Agencies Radio System	$357,244,677
	Transportation	DMV	Customer Management Queuing System	$2,745,140
	Transportation	DMV	TREDS	$6,086,662
	Transportation	VDOT	FMS Project	$37,938,852
			Total for 21 projects	**$516,422,562**

Total Reconciliation for 42 projects	**$687,455,738**

Legend	
Completed	Projects which successfully completed since last RTIP.
Active/Funded	Projects which were funded and granted development approval since last RTIP.
Reclassified	Projects reclassified by the CIO based on a change in IT investment strategy: major to non-major project, non-major to major project, project to procurement, procurement to project, or change in project approval status since last RTIP.
Cancelled	Projects which were cancelled due to changing business needs since last RTIP.
No Change	Projects which have remained in the same approval and funding status since last RTIP.

Criteria	Max Points	Score	Weighted Score (See Note 1)	Tie Breaker Priority (See Note 2)
1. Strategic Alignment				
Does the project support at least one of seven initiatives identified in the Commonwealth Strategic Plan for Information Technology?	5	➢ Yes – 5 points ➢ No – 0 points	Weighted Score = #Points **X 4**	
Does the project support the long term objectives identified by the Council on Virginia's Future (COVF)?	7	➢ 6 objectives - 7 points ➢ 4 to 6 objectives – 6 points ➢ 1 to 3 objectives – 3 points ➢ None – 0 points	#Points **X 4**	2
Is this project mission critical to the agency?	2	➢ Yes – 2 points ➢ No – 0 points		
Did the agency use the Enterprise Business Architecture (EBA) or other methods to find agencies that have existing solutions or common needs?	2	➢ Yes – 2 points ➢ No – 0 points		
Does the project support one of the Governor's Enterprise initiatives (stated in his letter to the ITIB on 10/10/2006) or one of the Governor's business priorities? (Decision was made to revamp this criteria during the Oct., 2010 RTIP Report lessons learned exercise.)	10	➢ Award 10 points if the project supports as least 1 Priority and multiple initiatives ➢ At Least 1 Priority and 1 Initiative – 8 points ➢ At Least 1 Priority (0 initiatives) – 6 points ➢ At Least 1 Initiative (0 priorities) – 4 points ➢ No Priorities or Initiatives – 0 points	#Points **X 4**	1
Does the project support at least one of the critical agency service areas identified in the Governor's Performance Goals?	4	➢ Yes – 4 points ➢ No – 0 points	#Points **X 4**	3
Maximum Points	**30**		**108**	

Page 1 of 5
Issuing Division: *Commonwealth Project Management Division*
File Name: Appendix E CIO Selection and Ranking Criteria.docx.doc

Revised: 08/31/10
Supersedes: V. 2.0

Criteria	Max Points	Score	Weighted Score (See Note 1)	Tie Breaker Priority (See Note 2)
2. Technical Feasibility				
Has the agency identified a technical approach for the project?	3	➢ Yes – 2 points ➢ No – 0 points		
Does the proposed approach comply with the Commonwealth Enterprise Technical Architecture (ETA)?	2	➢ Yes – 2 points ➢ No – 0 points		
Maximum Points	**5**		**5**	
3. Benefits to the Commonwealth				
Does the project benefit chronically underserved stakeholders?	3	➢ Award 3 points if the project benefits more than one underserved stakeholder ➢ 1 underserved stakeholder – 2 points ➢ None – 0 points		
Will the project increase public protection, health, education, environment, or safety, improve customer service, or increase citizen access to services?	5	➢ Award 5 points if the project increases or improves more than one priority ➢ Increases or improves one priority – 3 points ➢ No – 0 points		
Will the project transform the way the agency does business?	5	➢ Yes – 5 points ➢ No – 0 points		
Does this project benefit other agencies within the Secretariat, other agencies outside the Secretariat, all agencies, or local governments?	10	➢ Award 10 points if the project benefits all 4 groups ➢ Benefits 3 groups - 8 points ➢ Benefits 2 groups - 6 points ➢ Benefits 1 group - 4 points ➢ No – 0 points	#Points **X 4**	5
Does the project support legal or regulatory requirements?	7	➢ Yes – 7 points ➢ No – 0 points	#Points **X 4**	4

Page 2 of 5
Issuing Division: *Commonwealth Project Management Division*
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Criteria	Max Points	Score	Weighted Score (See Note 1)	Tie Breaker Priority (See Note 2)
Maximum Points	**30**		**81**	
4. Risk				
What is the project cost?	5	➤ Award 5 points if the project cost is under $5M ➤ $5M to $10M – 3 points ➤ $10M to $20M - 2 points ➤ Greater than $20M – 1 point	#Points **X 2**	
What is the project complexity from the Pre-Select Investment Analysis worksheet?	2	➤ Low - 2 points ➤ Medium – 1 point ➤ High – 0 points	#Points **X 2**	
What is the project risk from the Pre-Select Investment Analysis worksheet?	2	➤ Low - 2 points ➤ Medium – 1 point ➤ High – 0 points	#Points **X 2**	6
Does the project have a clearly defined business owner?	2	➤ Yes – 2 points ➤ No – 0 points		
Does the project have a clearly defined project sponsor?	2	➤ Yes – 2 points ➤ No – 0 points		
Does the project have a clearly defined scope?	2	➤ Yes – 2 points ➤ No – 0 points		
Maximum Points	**15**		**24**	
5.Funding Requirements				
What is the confidence level in the accuracy of the initial project estimated cost at completion?	2	➤ High - 2 points ➤ Medium – 1 point ➤ Low – 0 points		
Did the agency describe a valid method to determine the estimate cost at completion?	2	➤ Yes – 2 points ➤ No – 0 points		
Did the agency identify tangible benefits?	4	➤ Yes – 4 points ➤ No – 0 points		
Did the agency identify intangible benefits?	2	➤ Yes – 2 points ➤ No – 0 points		
What percent of the project funding is from Non-state	3	➤ 80% to 100% - 3 points ➤ 50% – 79% - 2 points		

Criteria	Max Points	Score	Weighted Score (See Note 1)	Tie Breaker Priority (See Note 2)
funds?		➢ 1% – 49% - 0 points		
What is the risk associated with project funding?	2	➢ Low - 2 points ➢ Medium – 1 point ➢ High – 0 points		
Maximum Points	**15**		**15**	
6. Past Performance by Agency				
What is the overall rating average of all projects that have been listed on the Dashboard for this agency?	3	➢ Award 3 points if the average rating for any three consecutive months in the last year was Green ➢ Yellow - 1 point ➢ Red - 0 points		
For current projects listed on the Dashboard, what is the overall rating for the last three months?	2	➢ Award 2 points is the overall project rating for the last three months was Green ➢ Yellow - 1 point ➢ Red - 0 points		
Maximum Points	**5**		**5**	
Total Points Possible for base score	**100**	**Maximum weighted score =**	**257**	

NOTES

NOTE 1 - Weighted Score

The CIO has provided guidance on what weights to apply to selected questions. The most heavily weighted category is the 'Strategic Alignment' category with a factor of 4. This weight increases the maximum points for this category to 108. This category most closely aligns with the decision to evaluate major projects against the strategic vision established for the Commonwealth of Virginia by the Council on Virginia's Future, the Governor of Virginia, the General Assembly, the Secretary of Technology, and the Enterprise Business Architecture.

The second weighted category is 'Benefits to the Commonwealth'. This category was weighted with a factor of 4 which increases the weighted score to 81.

The third weighted category is 'Project Risk'. This was weighted with a factor of 2, which increases the possible maximum weighted score to 32. This adds emphasis to the successful implementation and outcomes of the project.

NOTE 2 – Tie Breaker Priority

It is possible that two or more investment projects will have the same total weighted scores after PMD evaluates all the criteria. If two or more projects have the same final scores, a tie breaker process is used prioritize the investments. Selected questions from the evaluation criteria above have been rank ordered by the CIO. The ranking of these questions is identified in the "Tie Breaker Priority" column. These specific questions are used to help break ties between two or more investments. The process is as follows:

– Identify the question above that has a priority of "1" in the "Tie Breaker Priority" column.
– Compare the individual project scores for only question "1" as identified in the "Tie Breaker Priority" column.
– If one project score is higher than the other, add one point to the project's total weighted score.
– If both project scores are the same for question "1", proceed to the question above that has a priority of "2" in the "Tie Breaker Priority" column. Repeat the evaluation process. If both project scores are the same for question "2", continue evaluating the next prioritized question until the tie is broken.

Version History		
Version	**Date**	**Change Summary**
1	X/XX/200X	Original
2	03/31/2009	Corrected grammar and format errors
3	08/31/2010	Removed ITIB verbiage and replaced with CIO